

Defense Contract Management Command



DCMD East
FY 98 Final GPRA Report
Mission Management Review
(MMR)

December 16, 1998

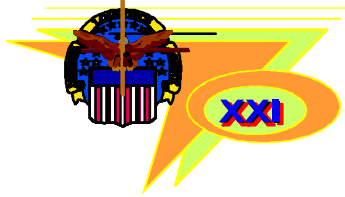
COL Edward M. Harrington, USA
Commander



DCMD East

End of FY98 Results

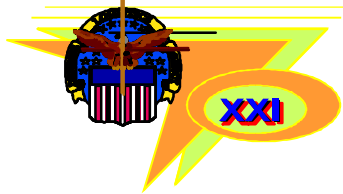
Performance Task	DCMD East
1.1.4 Contractor Participation in SPI	GREEN
1.1.5 Preaward Survey Timeliness	GREEN
1.1.7 Excess Property (MRM#5)	GREEN
1.1.9 Improve Quality (SPI)	GREEN
1.2.1 Conforming Items	GREEN
1.2.4 Software Findings/Recommendations	GREEN
1.3.2 Class I ECPs	GREEN
1.4.1 Customer Satisfaction	GREEN
1.4.2 Trailer Cards	GREEN
1.4.3 Service Standards	GREEN
1.4.4 Spare/Repair Parts	GREEN



DCMD East

End of FY98 Results

Performance Task	DCMD East
1.4.5 Customer Support (ACAT Programs)	GREEN
2.1.2 Return on Assets (ROA)	RED
2.1.4 Undefined Contract Actions (UCAs)	RED
2.1.5 FPRAs/FPRRs	GREEN
2.1.6 Open Overheads	RED
2.1.9 Contract Closeout	RED
2.1.10 Canceling Funds	RED
2.2.2 Privatized Services	GREEN
2.2.16 One Book, Part II, Chapter 9	GREEN



DCMD East

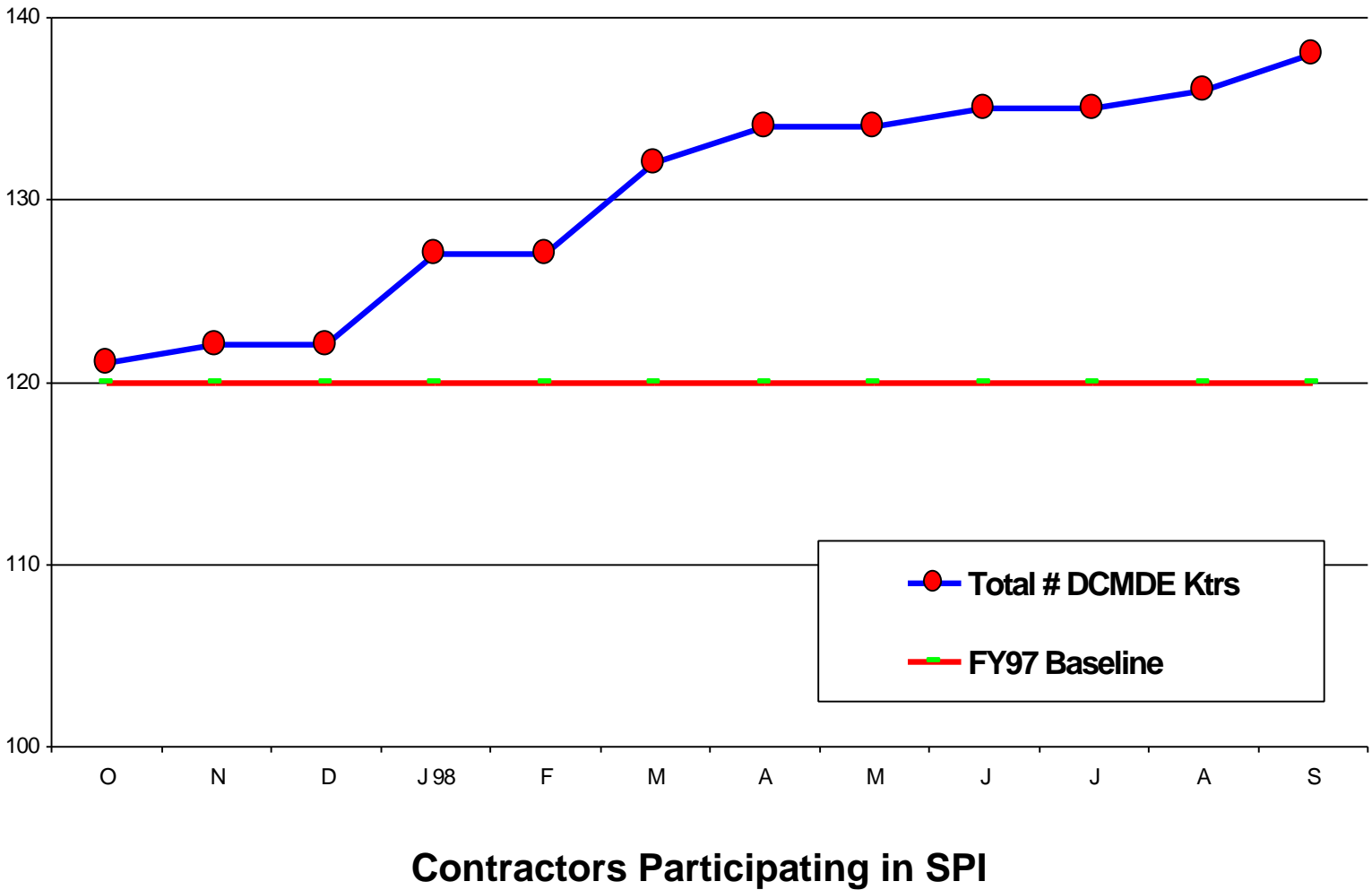
End of FY98 Results

Performance Task	DCMD East
2.2.20 PLAS	GREEN
2.2.21 Facility Costs	GREEN
2.2.23 Supervisory Ratio	RED
2.2.24 Labor/Management Relations	GREEN
3.1.1 Monitor Training Hours	GREEN
3.1.2 DAWIA Certification	RED
3.1.3 DAU Quotas	GREEN
DD250 Rejection Rates	SPECIAL TOPIC
GOOD NEWS	SPECIAL TOPIC

Task 1.1.4: Single Process Initiative (SPI)

- **Task Description:** Increase the number of contractors participating in SPI from the FY 97 baseline by marketing the benefits and assisting new participants in generating SPI concept papers.
- **FY 98 Planned Goal/Target:** No numerical/percentage target established
- **FY98 Actual Results:** Contractors participation in SPI increased by 19, to 138 Vs. FY 97 cumulative baseline of 119 contractors.
- **Rating:** Green

Task 1.1.4: Single Process Initiative (SPI)



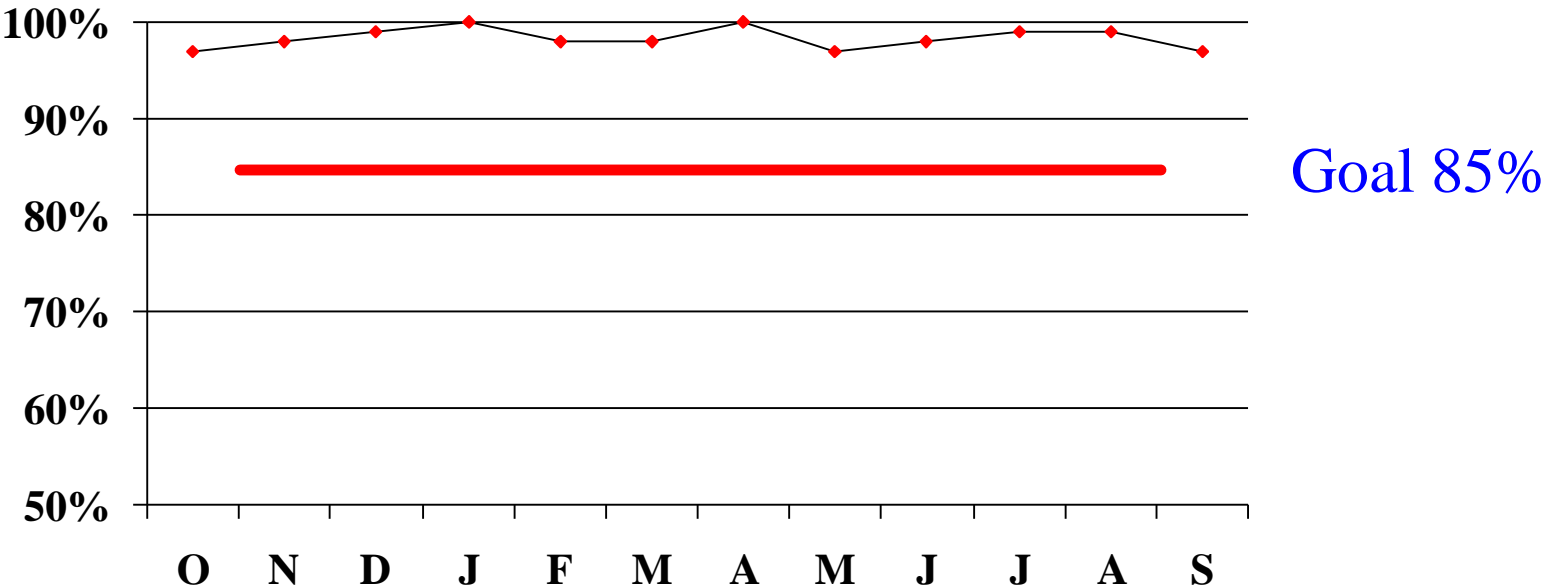
Task 1.1.5: PREAWARD SURVEY TIMELINESS

- **Task Description:** Maintain Preaward Survey Timeliness at 85% on- time rate.
- **FY98 Planned Goal/Target:** 85%
- **FY98 Actual Results:** 97.98%
- **Rating:** Green

Task 1.1.5: PREAWARD SURVEY TIMELINESS

STATUS: GREEN

FY98 Goal: 85%



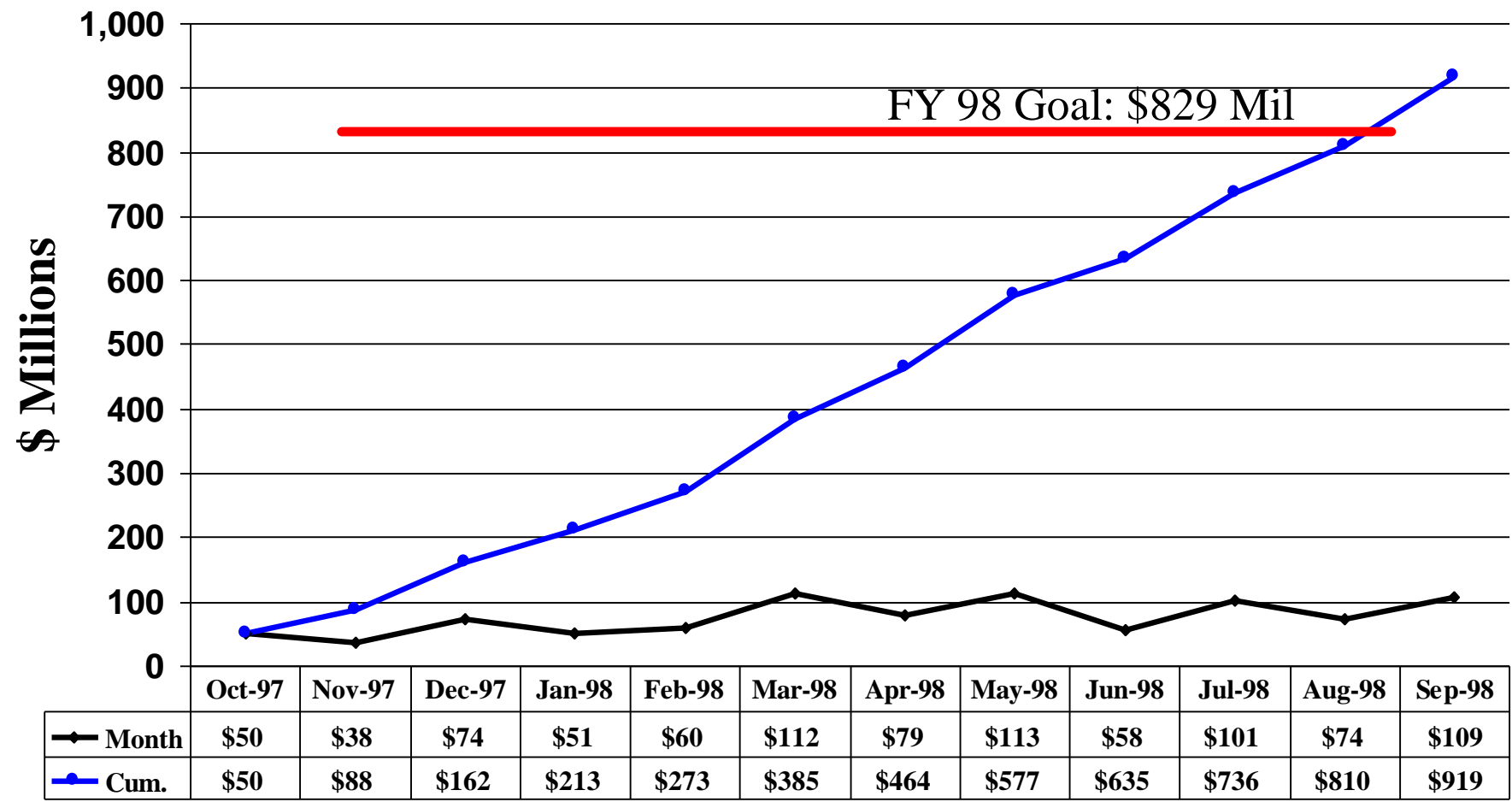
Task 1.1.7: Increase Amount of Excess Property Disposed of

- **Task Description:** Increase the amount of excess property disposed of by 20% in FY 97. (Includes activities related to Disposal of Excess Property Challenge (MRM #5).
- **FY98 Planned Goal/Target:** \$829 million
- **FY98 Actual Results:** \$919 million
- **Rating:** Green

DCMDE Task 1.1.7: Increase Amount of Excess Property Disposed Of

STATUS: GREEN

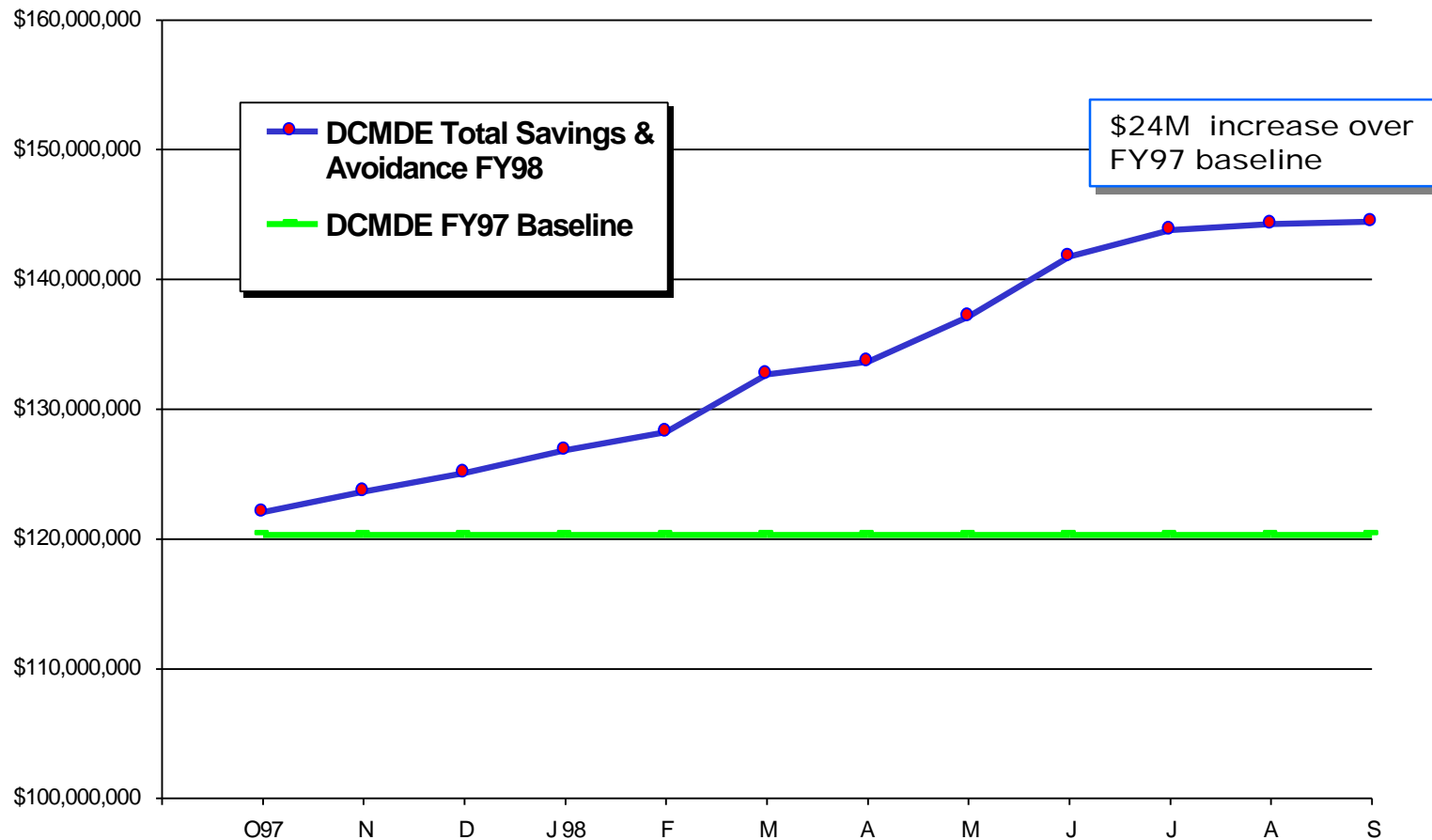
FY98 Goal: Increase by 20%



Task 1.1.9: Improve the Quality of Processes Submitted Under SPI (i.e. increase \$ cost savings/avoidance's)

- **Task Description:** Work with CAO management councils to focus on pursuing process changes that result in the maximum \$ benefits and increase the cumulative \$ cost savings/avoidance's from FY 97 baseline.
- **FY 98 Planned Goal/Target:** No numerical/percentage target established
- **FY98 Actual Results:** FY98 increase of \$24M. \$144.4 cumulative cost savings/avoidance's as of Sep 98 vs. FY97cumulative baseline of \$120.3M.
- **Rating:** Green

Task 1.1.9: Improve the Quality of Processes Submitted Under SPI (i.e. increase \$ cost savings/avoidance's)



FY 98 Cost Savings and Avoidance Resulting From Processes Modified Through SPI

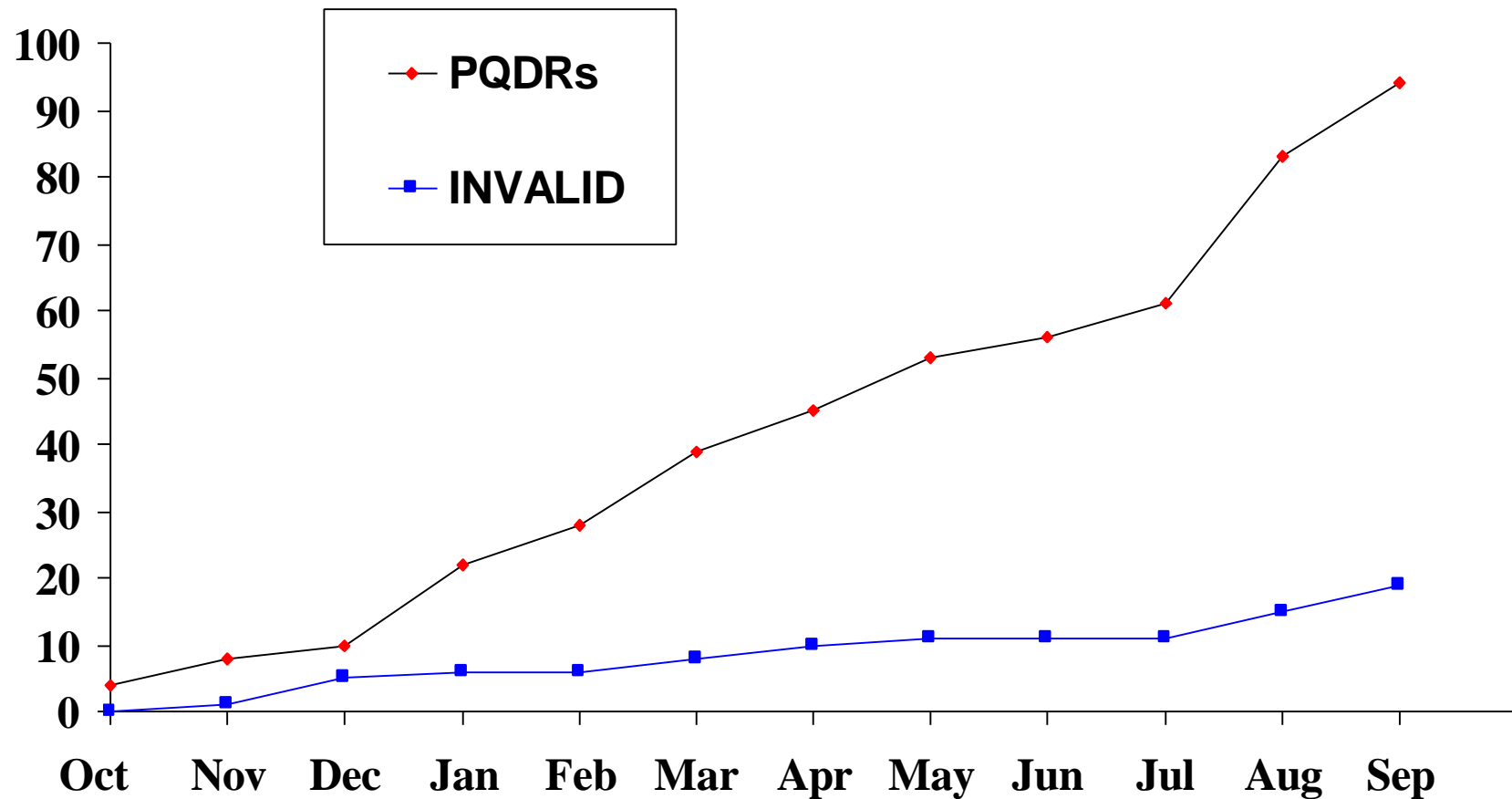
Task 1.2.1: Increase source inspected conforming items

- **Task Description:** Increase the percentage of source inspected conforming items over the average for fourth quarter, FY97. (includes activities related to MRM#10.)
- **FY98 Planned Goal/Target:** Continuous improvement, so that the percentage of useable materials increases compared to the average for 4Q FY97
- **FY98 Actual Results:** 97% Conforming
- **Current Status:** Green

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Task 1.2.1: Increase source inspected conforming items

LAB TESTED PQDRS ISSUED PQDRS DETERMINED INVALID



1.2.2 - ECPs W&Ds

- **Task Description:** Ensure the effectiveness of contractor design/development process by reducing Total Engineering Change Proposals (ECPs) minus improvement ECPs and Major/Critical Waivers/Deviations (M/C W&Ds) by 5% from the FY97 average.
- **FY98 Planned Goal/Target:** 0.312 Total Class I ECPs minus Improvement ECPs per 1K Contracts and 0.250 M/C W&Ds per 1K contracts
- **FY98 Actual Results:** 0.207 YTD for ECPs and 0.203 YTD for M/C W&Ds
- **Rating:** Green

1.2.2 - ECPs W&Ds

Design Defects ECPs

Class I ECPs - Improvements / Number of Contracts Times 1000

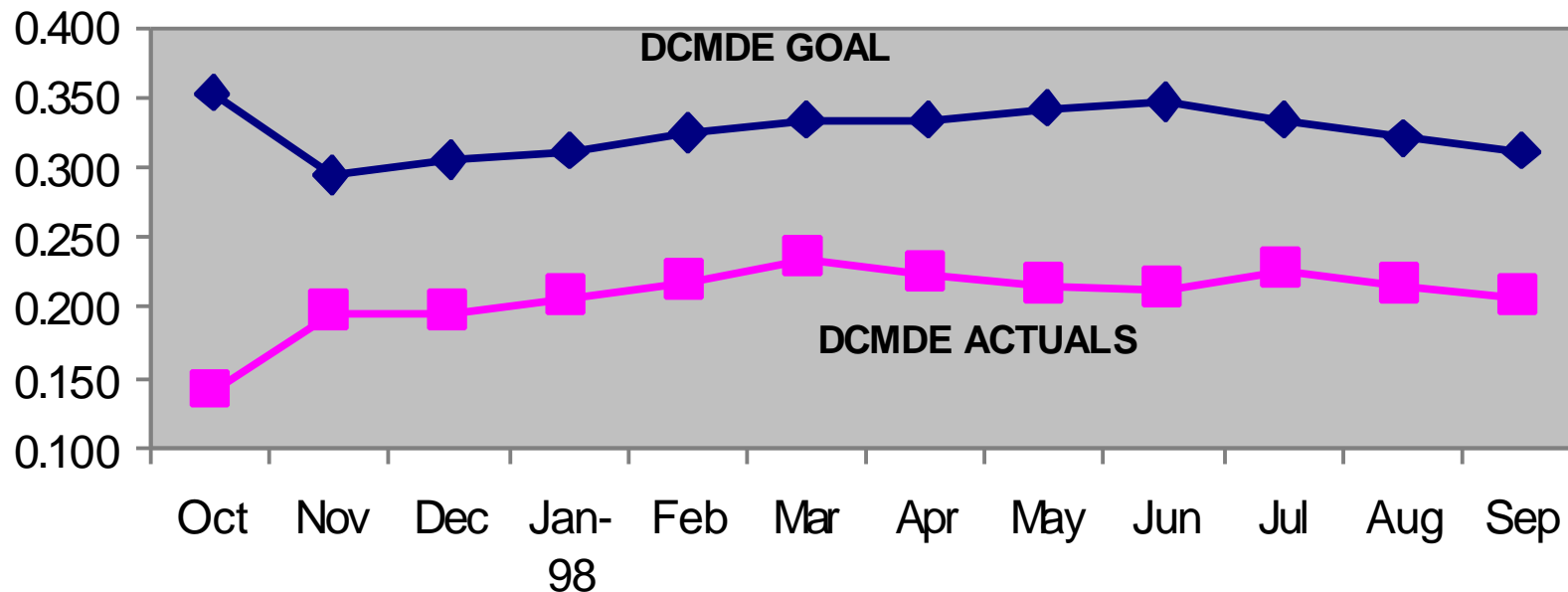
STATUS:



GREEN

FY 98 GOAL: 0.312 Total Class I ECPs minus
Improvement / 1K Contracts

DCMDE Class I ECP- Imp / 1K Contracts FY 1998



1.2.2 - ECPs W&Ds

Design Defects Waivers and Deviations

Major/Critical Waivers & Deviations / Number of Contracts Times 1000

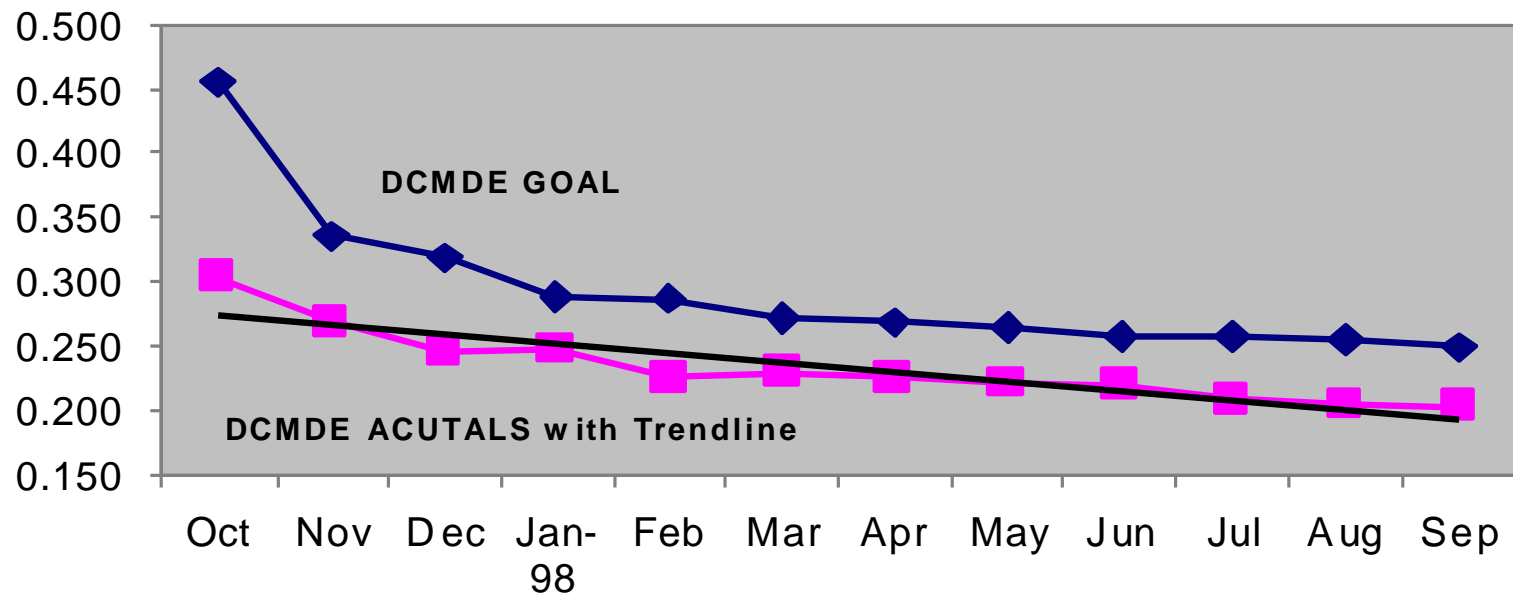
STATUS:



GREEN

FY 98 GOAL: 0.250 M/C W&Ds / 1K Contracts

DCMDE M/C W&Ds/1K Contracts FY1998



1.2.4 - Adopted Software Findings/Recommendations

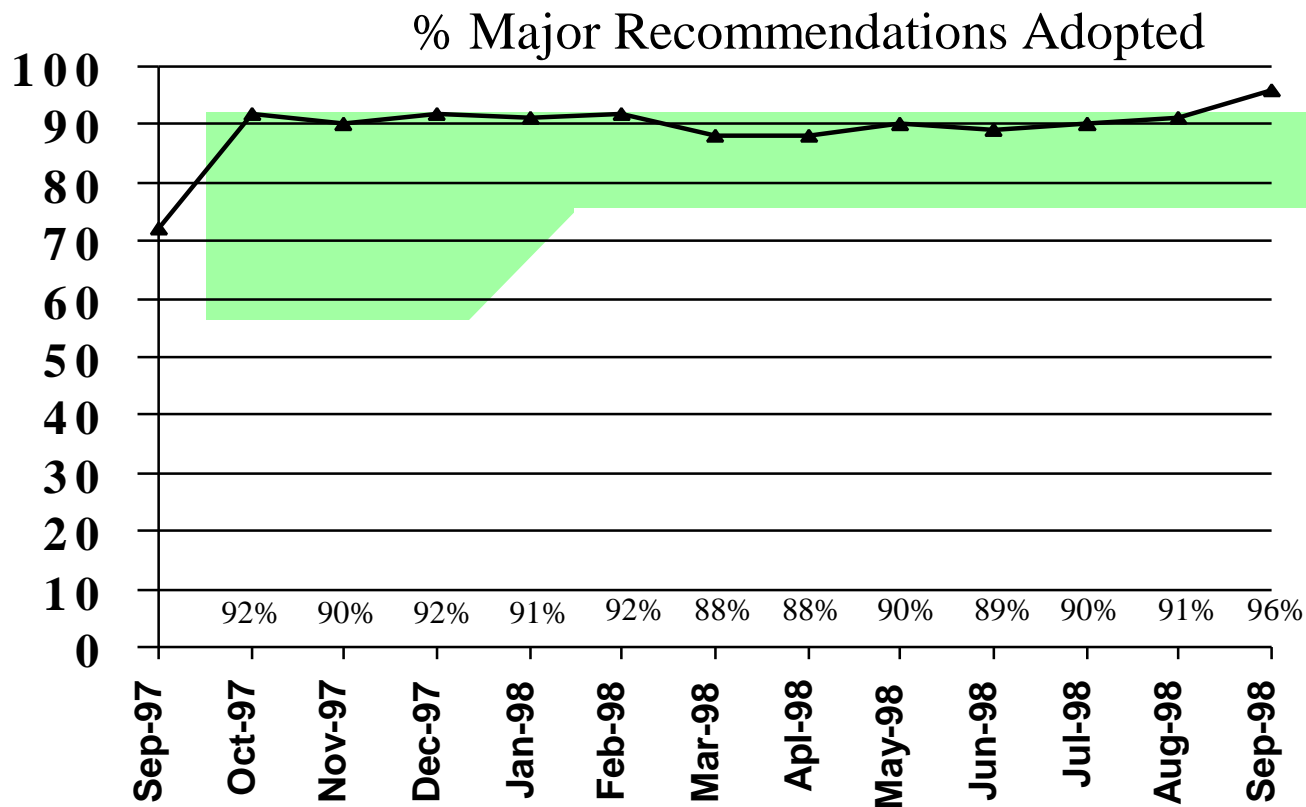
- **Task Description:** Improve the effectiveness of weapon system software development by engaging in activities to ensure that at least 80% of DCMC major software findings/recommendations made are adopted.
- **FY98 Planned Goal/Target:** 80% of Major Findings/Recommendations Made are Adopted.
- **FY98 Actual Results:** DCMDE completed FY98 with 96% of Major Findings/Recommendations Adopted (16% over the goal).
- **Rating:** GREEN

1.2.4 - Adopted Software Findings/Recommendations

$$\% \text{ Adopted} = \left(\frac{\# \text{ of Major Recommendations adopted}}{\# \text{ of Major Recommendations made}} \right) * 100$$

STATUS:

Green

% Major Adopted Goal: ³ 80% of Major Recommendations Adopted

Note: Prior to December 97, the goal was 60%.

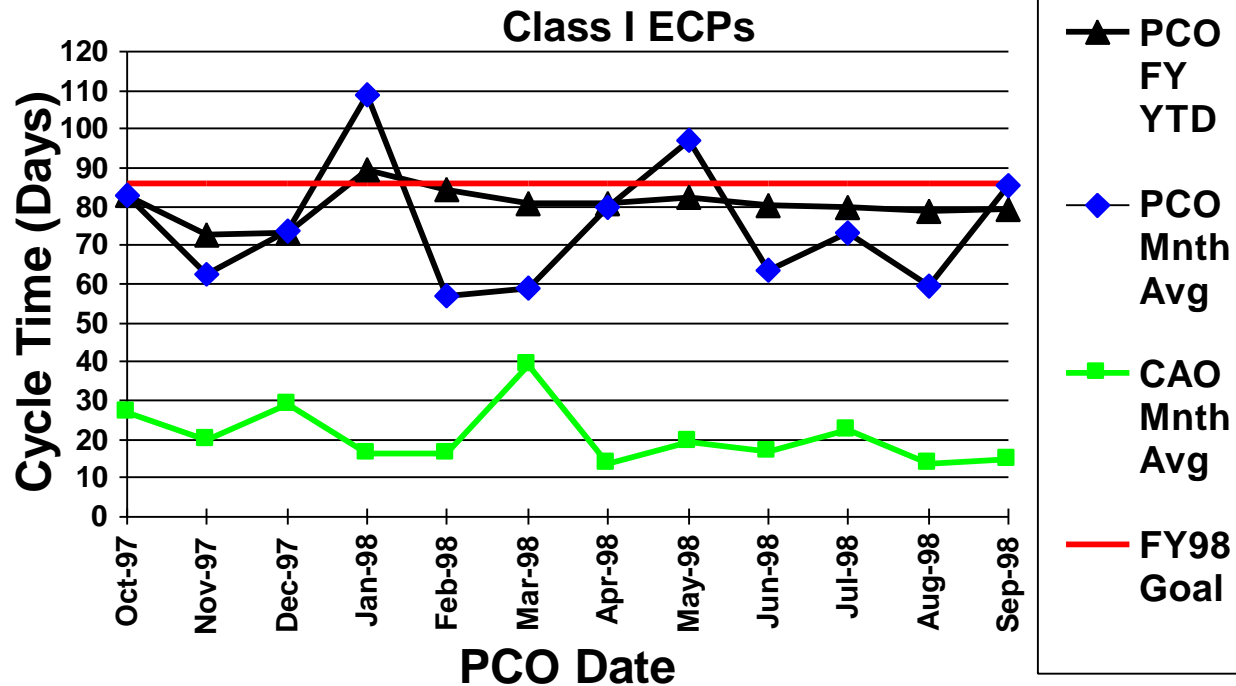
—▲ Actual

1.3.2 - ECP Cycle Time

- **Task Description:** Ensure the timeliness of Class I ECP implementation by reducing cycle time by 5% from the fourth quarter, FY 97, average
- **FY98 Planned Goal/Target:** 86 days
- **FY98 Actual Results:** 79.1 days
- **Rating:** Green

1.3.2 - ECP Cycle Time

STATUS:

**Green 79.1****FY98 Goal: 86.0**
(FY97 4th Qtr Avg - 5%)

Task 1.4.1: Customer Satisfaction

- **Task Description:** Achieve overall Customer Satisfaction above 5.0 on a 6.0 scale
- **FY98 Planned Goal/Target:** 5.0
- **FY98 Actual Results:** 5.4
- **Rating:** Green

Task 1.4.1: Customer Satisfaction

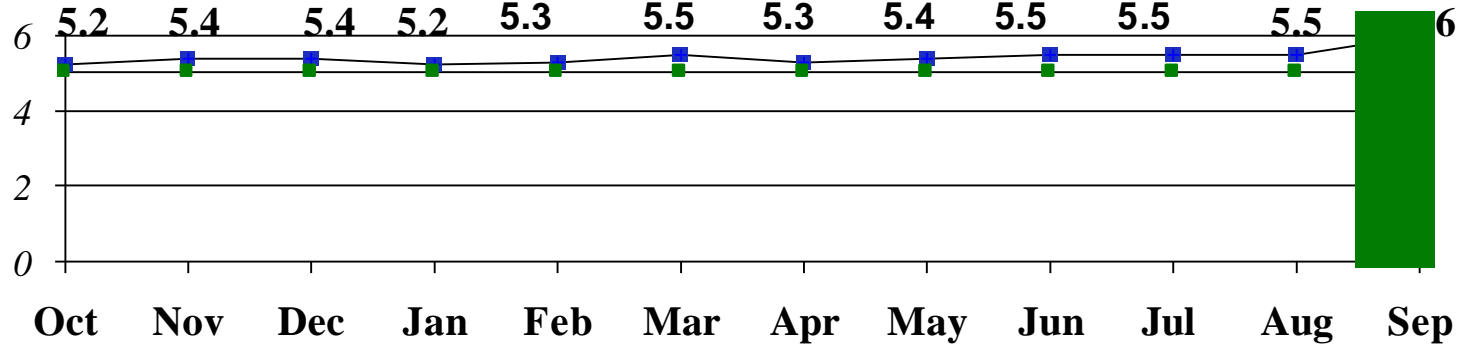
Maintain a High Level of Customer Satisfaction

Status:



GREEN

FY 98 GOAL : 5.0



- | | |
|-----------------------|-----|
| •Right Advice | 5.4 |
| •Right Time | 5.3 |
| •Right Item | 5.3 |
| •Right Price | 5.3 |
| •Overall Satisfaction | 5.4 |

Task 1.4.2: Trailer Cards

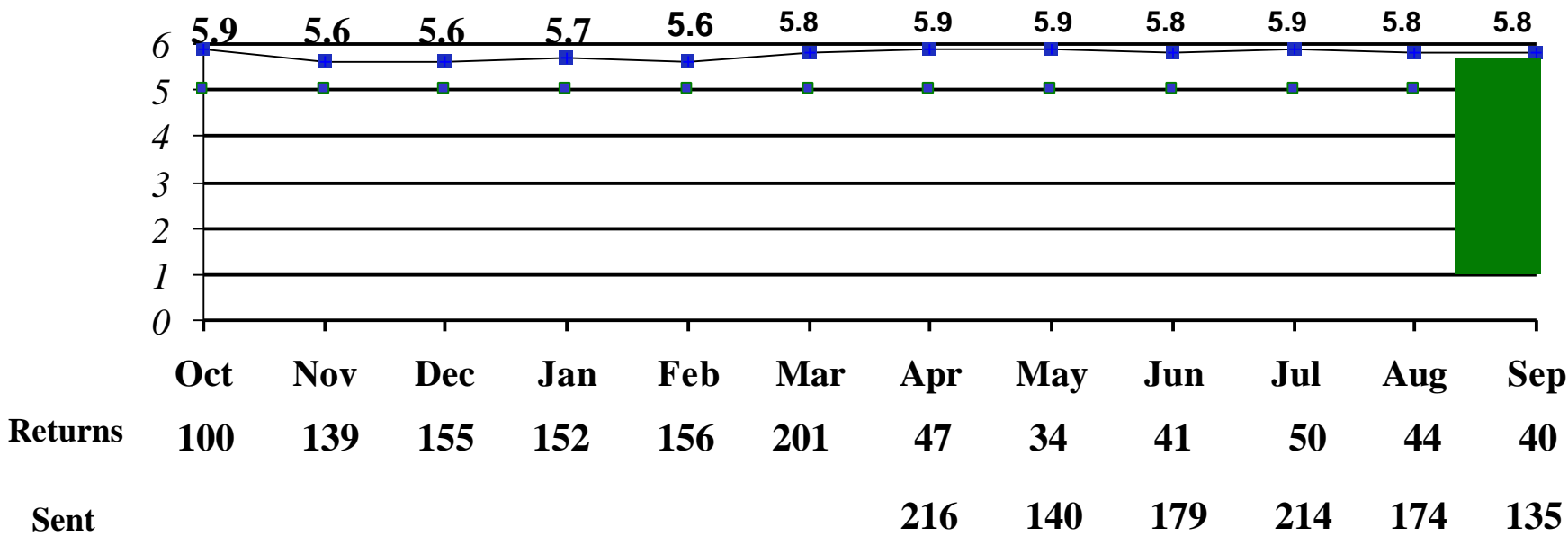
- **Task Description:** Field activities continue to solicit customer satisfaction via Trailer Cards
- **FY98 Planned Goal/Target:** 5.0
- **FY98 Actual Results:** 5.8
- **Rating:** Green

Task 1.4.2: Trailer Cards

Maintain a High Level of Customer Satisfaction

Status: GREEN

FY 98 GOAL : 5.0



Timeliness	5.7
Accuracy	5.7
Value Added	5.7
Overall Satisfaction	5.8

Task 1.4.3: Service Standards

- **Task Description:** Continue periodic sampling of DCMC activities to determine compliance with established service standards
- **FY98 Planned Goal/Target:** 98%
- **FY98 Actual Results:** 98%
- **Rating:** Green

Task 1.4.3: Service Standards

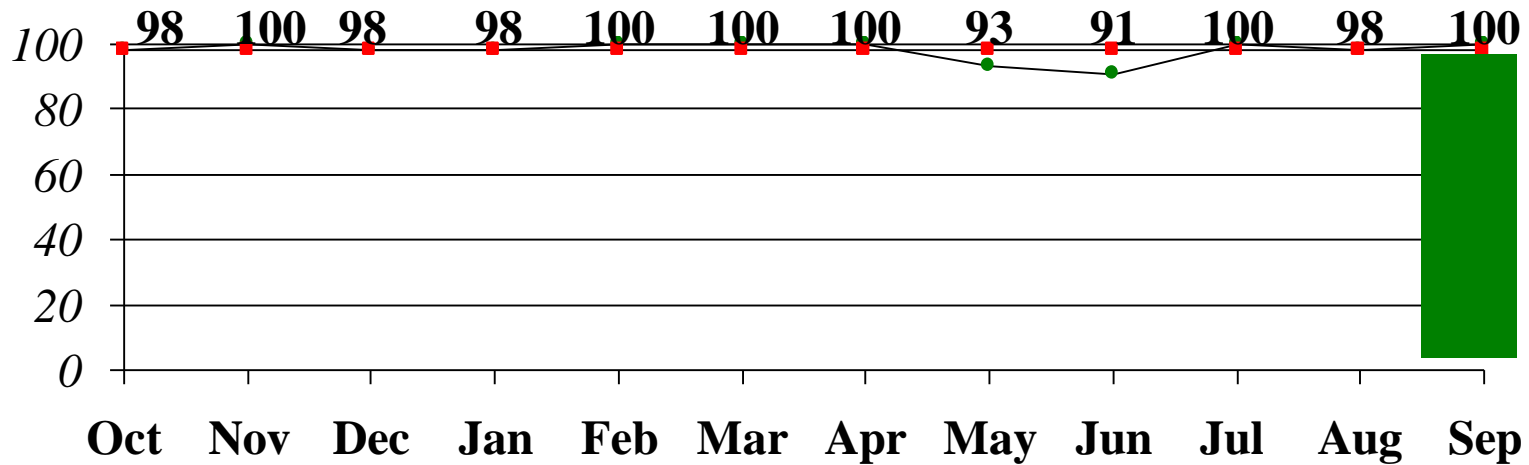
Maintain a minimum level of 98% rate of communication responsiveness

Status:



GREEN

FY 98 GOAL : 98%



Number of yes opportunities met	669
Number of yes opportunities	680
	98%

Task 1.4.4: Spare/Repair Parts

- **Task Description:** Engage in activities to improve and institutionalize DCMC support to the acquisition of spare/repair parts and the contracting out of logistics services
- **FY98 Planned Goal/Target:** Implementation of pilot Commodity PI programs.
- **FY98 Actual Results:** Successful Commodity PI programs in place .
- **Rating:** Green

Task 1.4.4: Spare/Repair Parts

- The status of the DSCC/DCMC Commodity PI pilot program approved by the DCMC Executive Council.
- Expansion of the Commodity PI concept is being evaluated at HQ DCMC.
- The DSCR/DCMC Virtual Prime Vendor PI pilot program is underway.
- Other spare/repair part pilots are being considered.

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Task 1.4.5: Customer Support-ACAT programs

- **Task Description:** All DCMC Activities Continue to Populate the Customer Support - ACAT Programs Portion of the Automated Metrics System (AMS) database to ensure that all required information has been input into the system.
- **FY98 Planned Goal/Target:** 100%
- **FY98 Actual Results:** All CAOs have input their programs into the AMS system.
- **Rating:** Green

DCMDE

Task 1.4.5: Customer Support-ACAT programs

- DCMDE CAOs have entered program data into AMS and regular maintenance is on-going.
- DCMDE-OTP is performing Impromptu inquiries to verify accuracy of program information.
- Regular reviews will be performed by District POC to ensure information is current.
- Changes and improvements to AMS data are being coordinated between HQ DCMC and District POC.

Task 2.1.2: ROA on Property from Plant Clearance

- **Task Description:** Increase the Return on Assets (ROA) for excess property reutilized and sales proceeds by 10% over the average annual ROA achieved in FY 97.
- **FY98 Planned Goal/Target:** 29%
- **FY98 Actual Results:** 21.9%
- **Rating:** Red
- The base year of the metric (FY97) realized an unusually high ROA due to several major program closures (F14 Calverton Facility shutdown, Allied Signal Tank Engine, B1-B Bomber Program). No major program closures occurred in FY98; therefore, Plant Clearance Officers were presented with less opportunity to increase ROA.

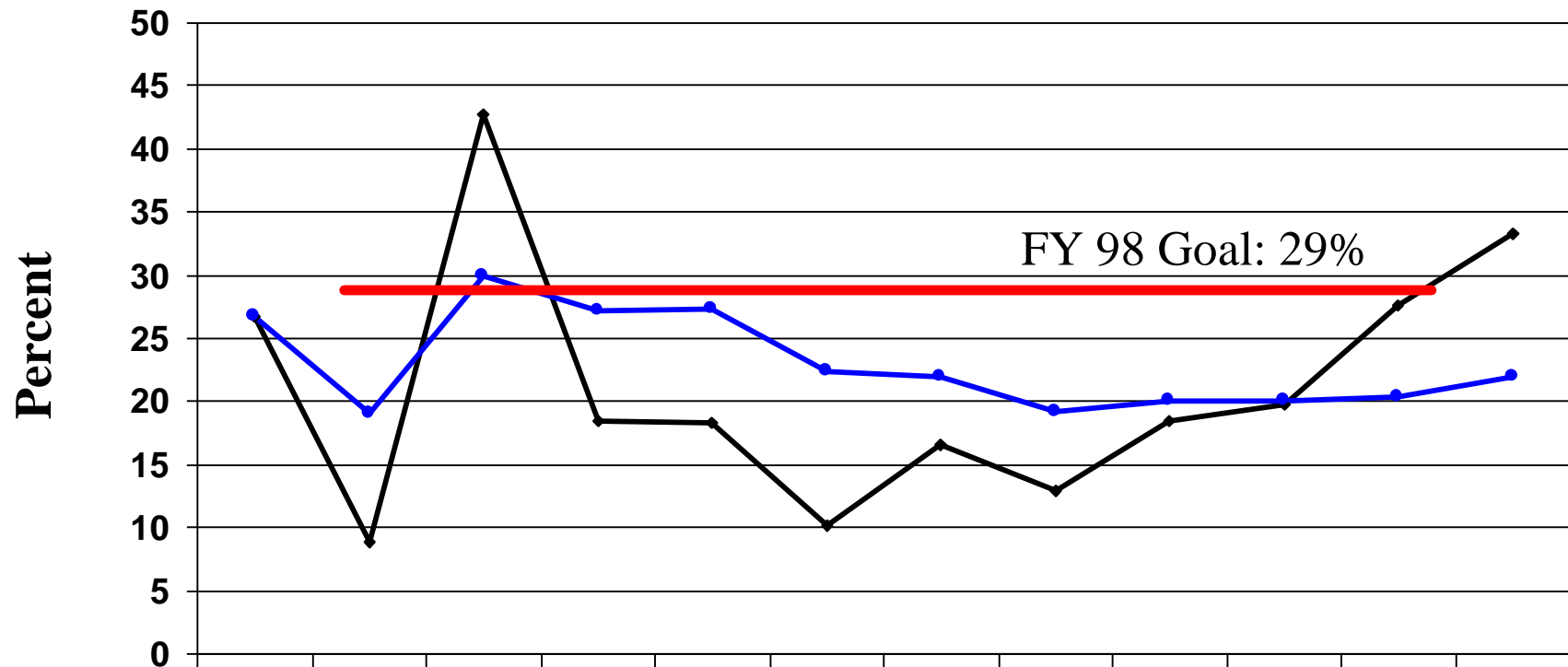
Task 2.1.2: ROA on Property from Plant Clearance

STATUS:



RED

FY98 Goal: Increase ROA by 10%
over average ROA in FY97



	Oct-97	Nov-97	Dec-97	Jan-98	Feb-98	Mar-98	Apr-98	May-98	Jun-98	Jul-98	Aug-98	Sep-98
Monthly	26.7	8.8	42.7	18.4	18.3	10.2	16.5	13	18.5	19.7	27.6	33.3
YTD Average	26.7	19	29.9	27.2	27.3	22.4	22	19.2	20	20	20.3	21.9

DCMDE Task 2.1.2: ROA on Property from Plant Clearance

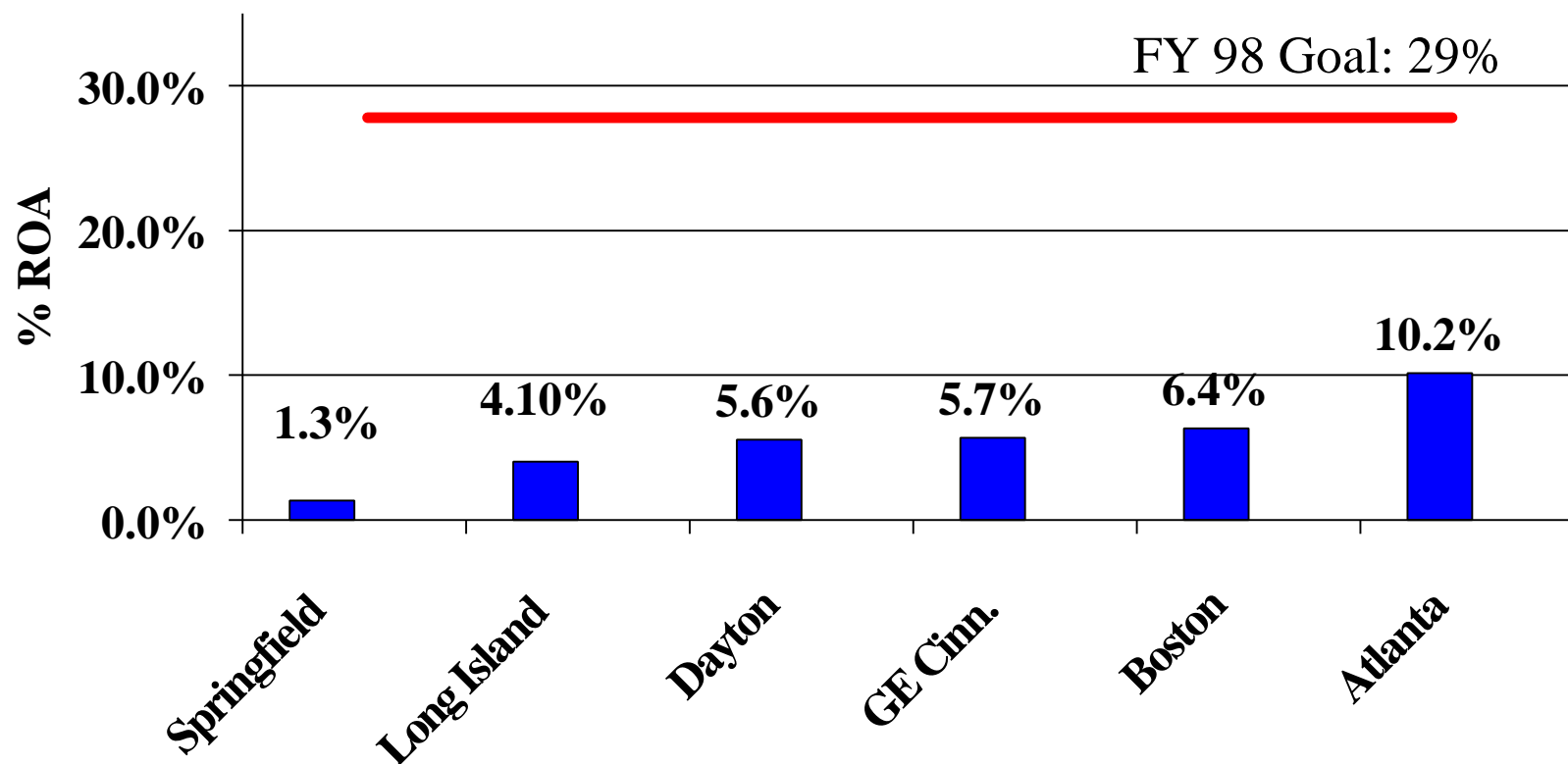
STATUS:



RED

FY98 Goal: Increase ROA by 10%
over average ROA in FY97

Oct. 1, 97 - Sep. 30, 98
PACING CAOs



DCMDE **Task 2.1.2: ROA on Property from Plant Clearance**

STATUS:



RED

FY98 Goal: Increase ROA by 10%

ROOT CAUSE ANALYSIS

- The Deployment of the Eagle System at two locations reduced the amount of property declared to the DCMC Plant Clearance Officers (PLCOs) for disposal. Historically high ROA rates were realized from the screening of this property at DCMC Hartford and DCMC N/G Bethpage.
- In FY97, the base year of the metric, three major program closures contributed to an artificially high ROA rate for the fiscal year. The programs were :
 - 1. B1B Bomber Program
 - 2. F-14 Fighter
 - 3. Allied Signal (BRAC) Tank Engine
- Reduced demand for residual inventory at ICPS/MCAS
- Competing objectives e.g., MRM#5 , and PCARRS deployment.

DCMDE **Task 2.1.2: ROA on Property from Plant Clearance**

STATUS:



RED

FY98 Goal: Increase ROA by 10%

DISTRICT CORRECTIVE ACTION:

- Monitored CAO performance and provided assistance when necessary.
- Issued request for corrective action plans from low performing CAOs. Resulted in some improvement but not enough to meet the FY 98 goal.

- **Task Description:** Reduce the percentage of overage undefinitized contract actions to 10% or less.
- **FY98 Planned Goal/Target:** 10%
- **FY98 Actual Results:** 28%
- **Rating:** Red
- Goal attainable, but not achieved. Progress made Oct 97-Jun 98 in reducing the number of overage UCAs (514 to 351).
- Two major impacts on ability to demonstrate continued improvement
 - Database integrity issues associated with conversion to a new database (AMS)
 - Input of activity not previously reported
- FY99 Planned Goal/Target: 10%

Task 2.1.4: UCA Definitization

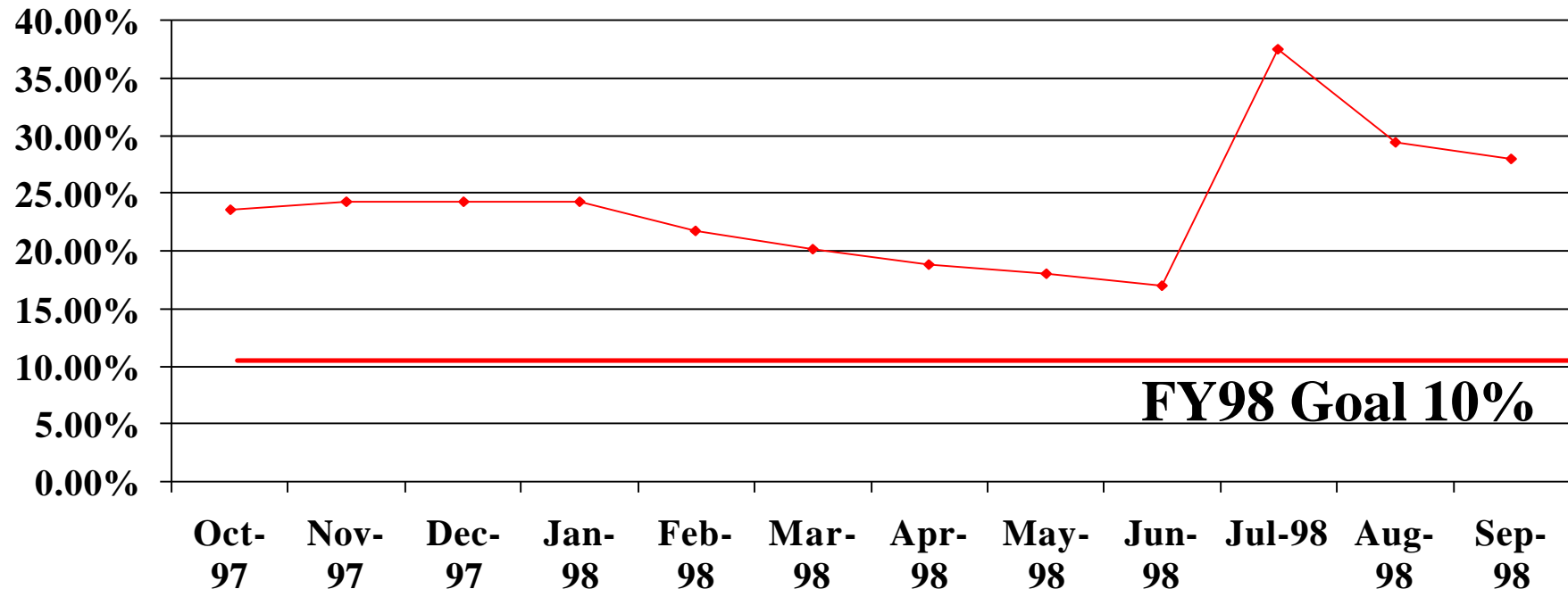
STATUS:



RED

FY98 Goal: 10%

Percent UCAs On-Hand >180 Days

**What has changed since the last report:**

- Improved AMS population; Database reflects 28% Overage
- Database reflected 2173 UCAs On-Hand Aug 98; 2052 Sep 98
- Database reflected 638 Overage UCAs Aug 98; 594 Sep 98

DCMDE

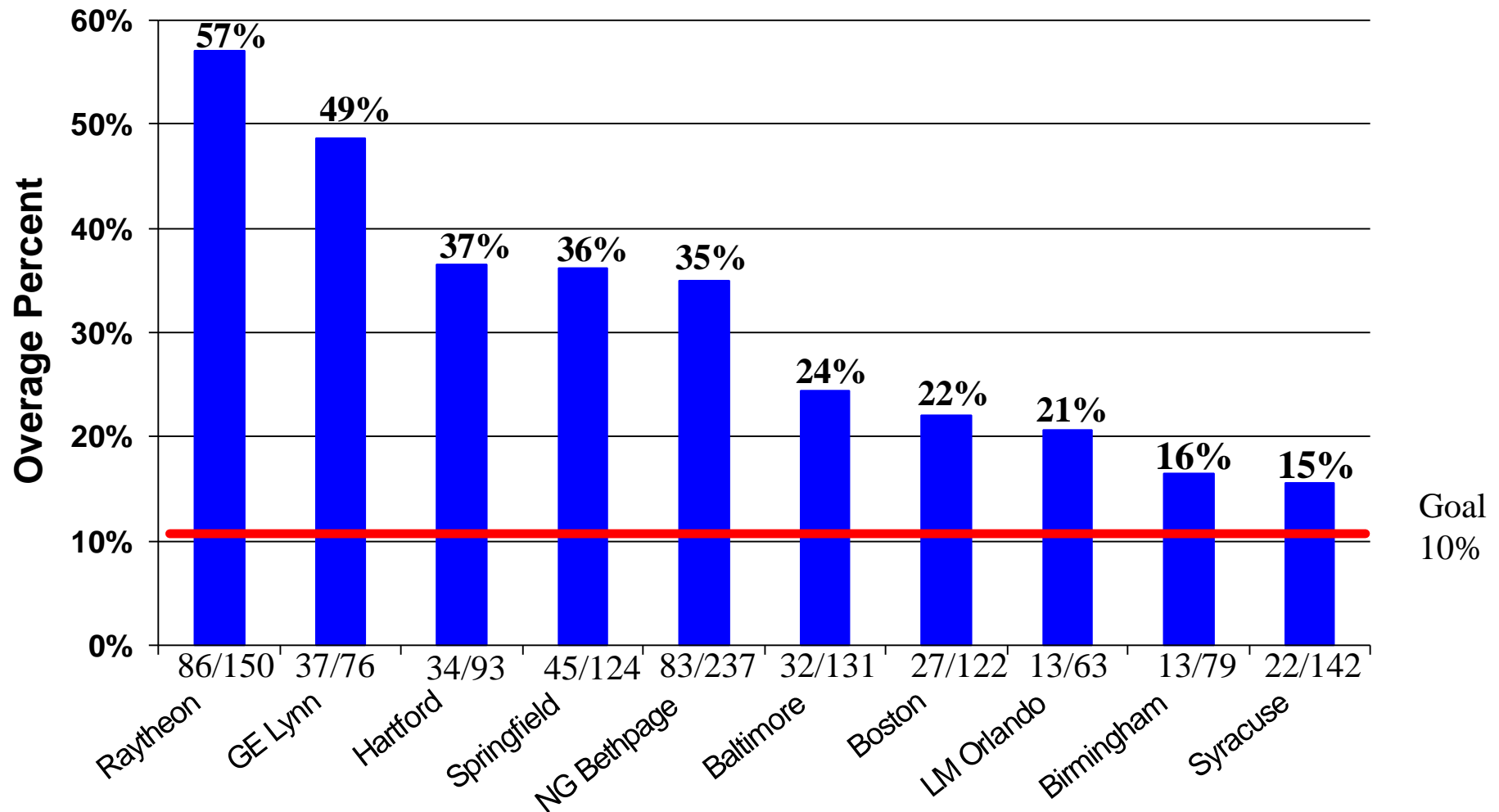
Task 2.1.4: UCA Definitization Pacing CAOs with Overage UCAs

STATUS:



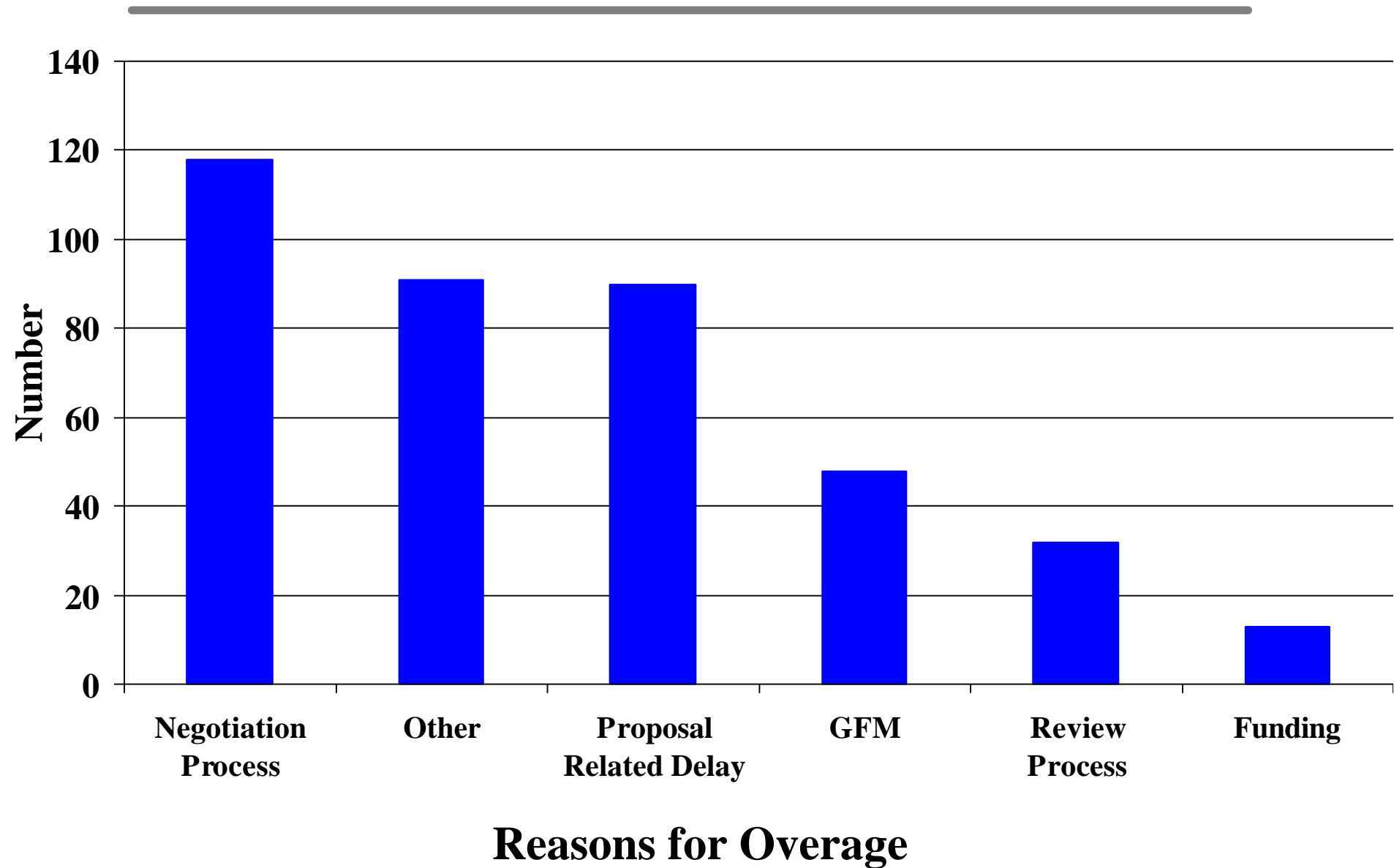
RED

FY98 Goal: 10%



Task 2.1.4: UCA Definitization

Root Cause Analysis



District Corrective Action

- Database extracts (IMRs and Excel spreadsheets) supplied to every CAO. Inconsistent database entries and required data fields highlighted.
- Personalized Process Owner/User telephone conferences to provide guidance as to how to properly populate the database.
- Reinforced requirement to report all negotiation actions. Special emphasis on reporting unpriced actions for repair of government property regardless of whether or not asset has been received.
- Provided advice and assistance to rectify /improve CAO performance.
- Continuing efforts to identify best practices for process improvements

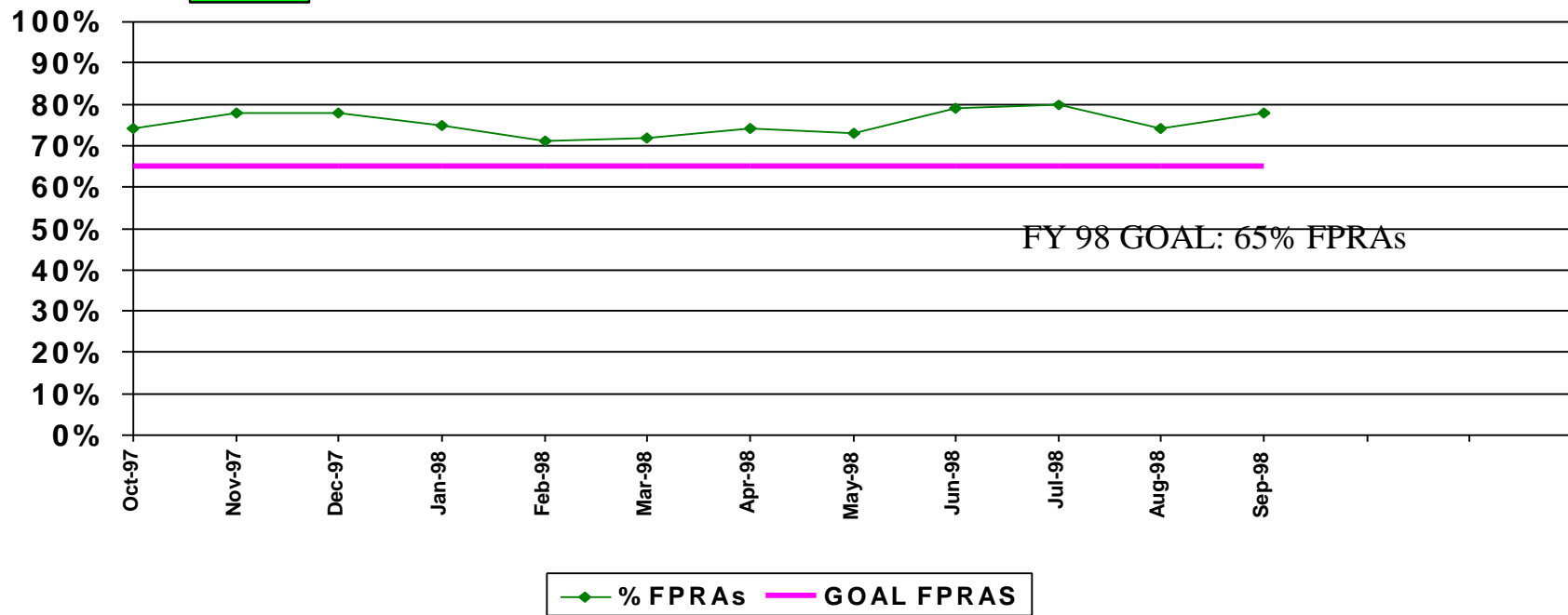
2.1.5 - FPRAs/FPRRs

- **Task Description:** Ensure 96%-100% forward pricing rate coverage at beneficial segments, with a minimum of 65% of beneficial segments covered by Forward Pricing Rate Agreements (FPRAs) and the balance covered by Forward Pricing Rate Recommendations (FPRRs).
- **FY98 Planned Goal/Target:** 96%-100% and 65%
- **FY98 Actual Results:** 98% and 78%
- **Rating:** Green

Task: 2.1.5: FPRA Coverage

% Of Segments Covered By An FPRA

STATUS: GREEN

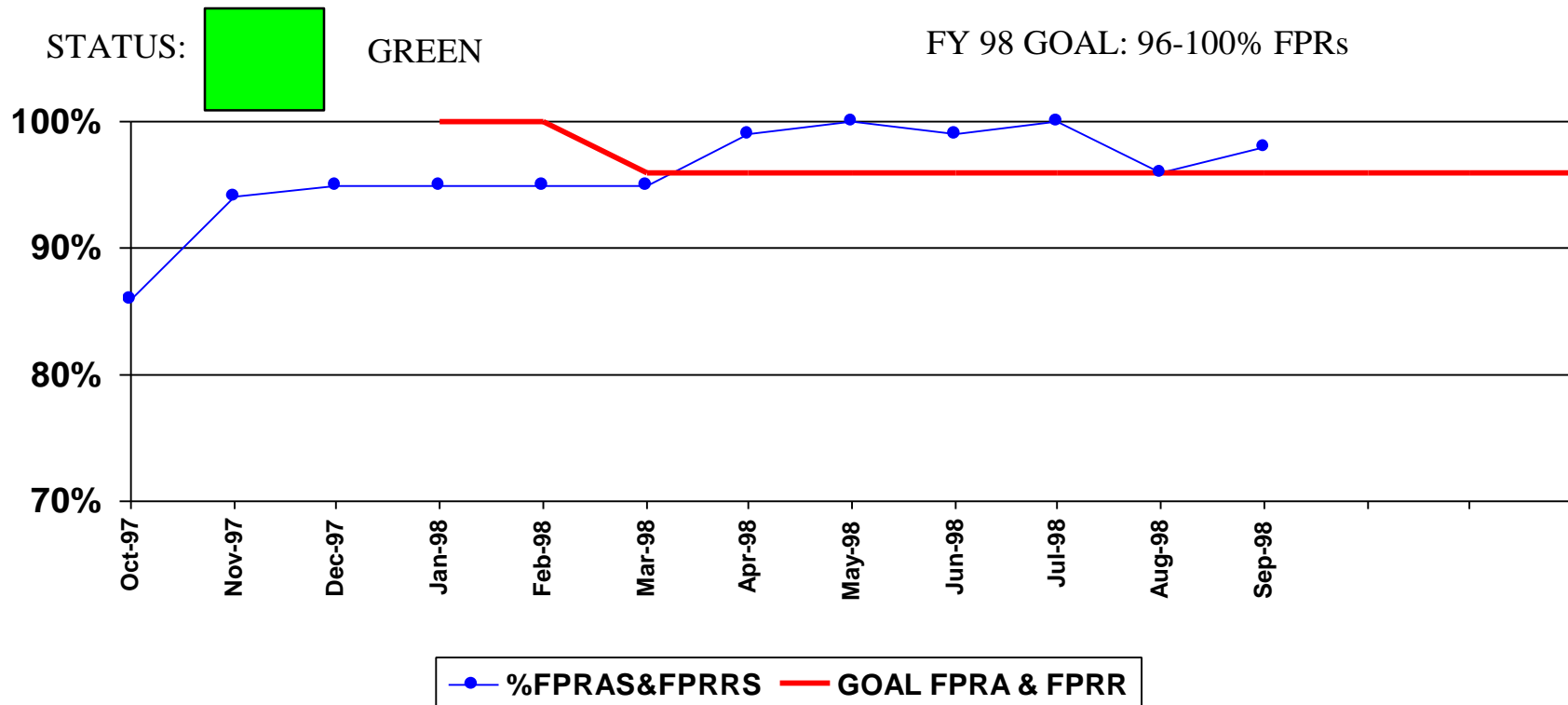


- FPRA coverage for September 98 was 78%.
- There are 122 beneficial segments at 34 CAOs.

Task: 2.1.5

Combined FPRA and FPRR Coverage

% Of Segments Covered By A FPRA or FPRR



- FPR coverage for September 98 was 98%.
- There are 122 beneficial segments at 34 CAOs.

Task 2.1.6: Open Overhead Negotiations

- **Task Description:** Engage in activities that will reduce/eliminate the backlog of open overhead negotiations to ensure overhead closeout actions are completed within a 2-year cycle.

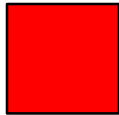
- **FY98 Planned Goal/Target:** 450 open overhead years

- **FY98 Actual Results:** 645 open overhead years

- **Rating:** Red

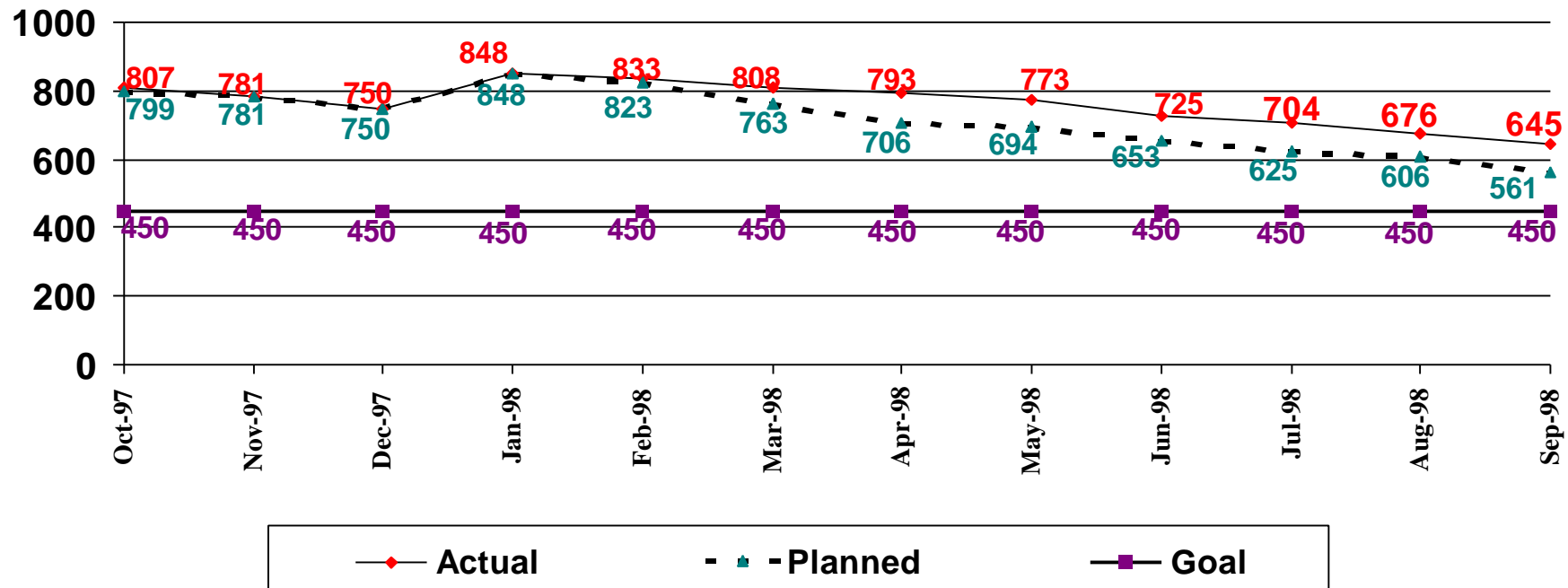
The goal was not achieved primarily due to non-receipt of audit reports; delinquent proposals; litigations; investigations; corporate mergers and acquisitions. Corrective actions have been taken including monitoring and evaluating CAO performance through monthly reporting utilizing AMS and supplemental reports as necessary; providing assistance as required; engaging senior functional advisors and the DCMC Overhead Center to assist in the resolution of open overhead issues; disseminating best practices.

Task 2.1.6: Open Overhead Negotiations

STATUS:**RED**

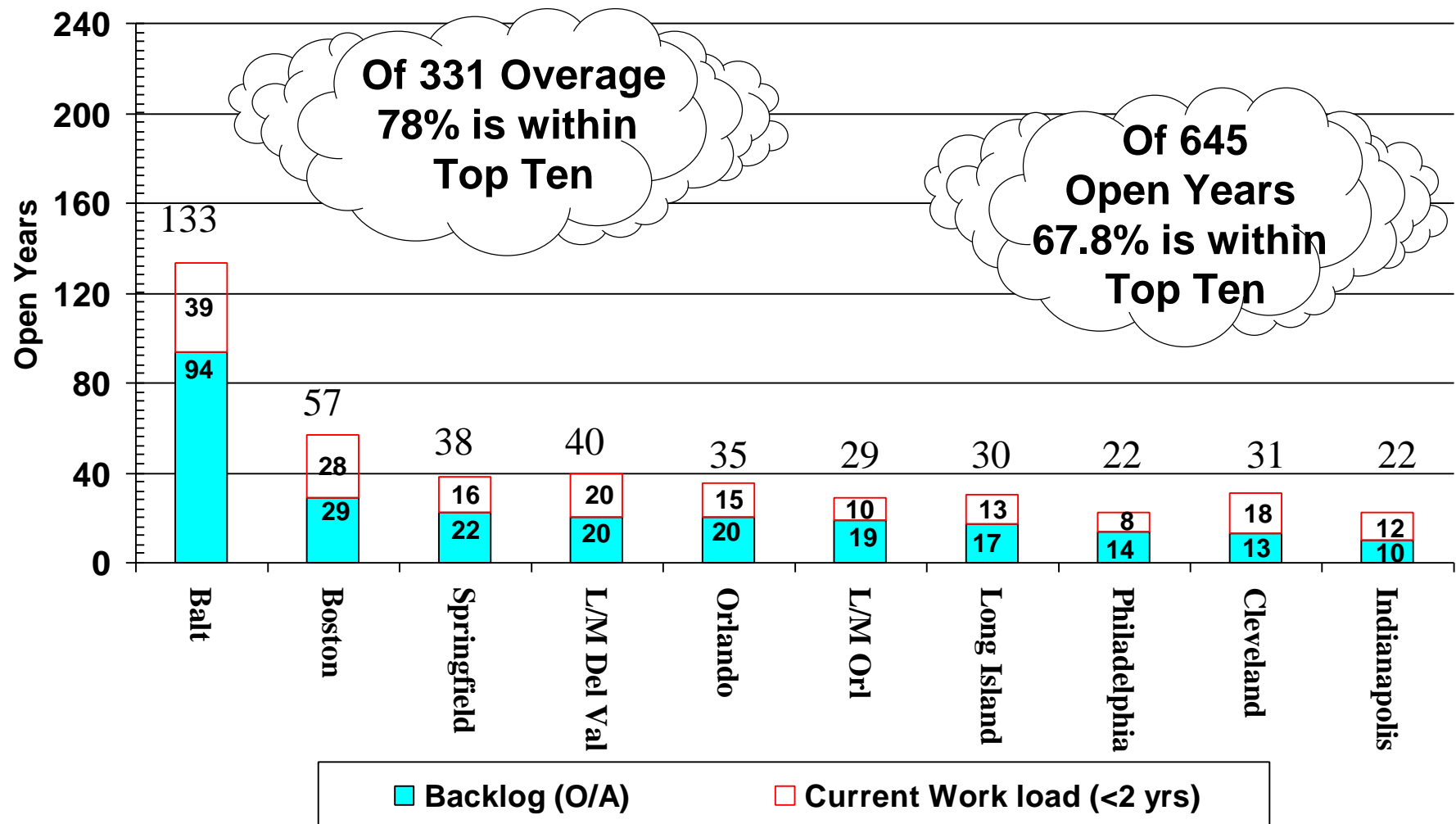
FY98 Goal: Reduce backlog of open overhead negotiations

OVERHEAD NEGOTIATION BURNDOWN PLAN

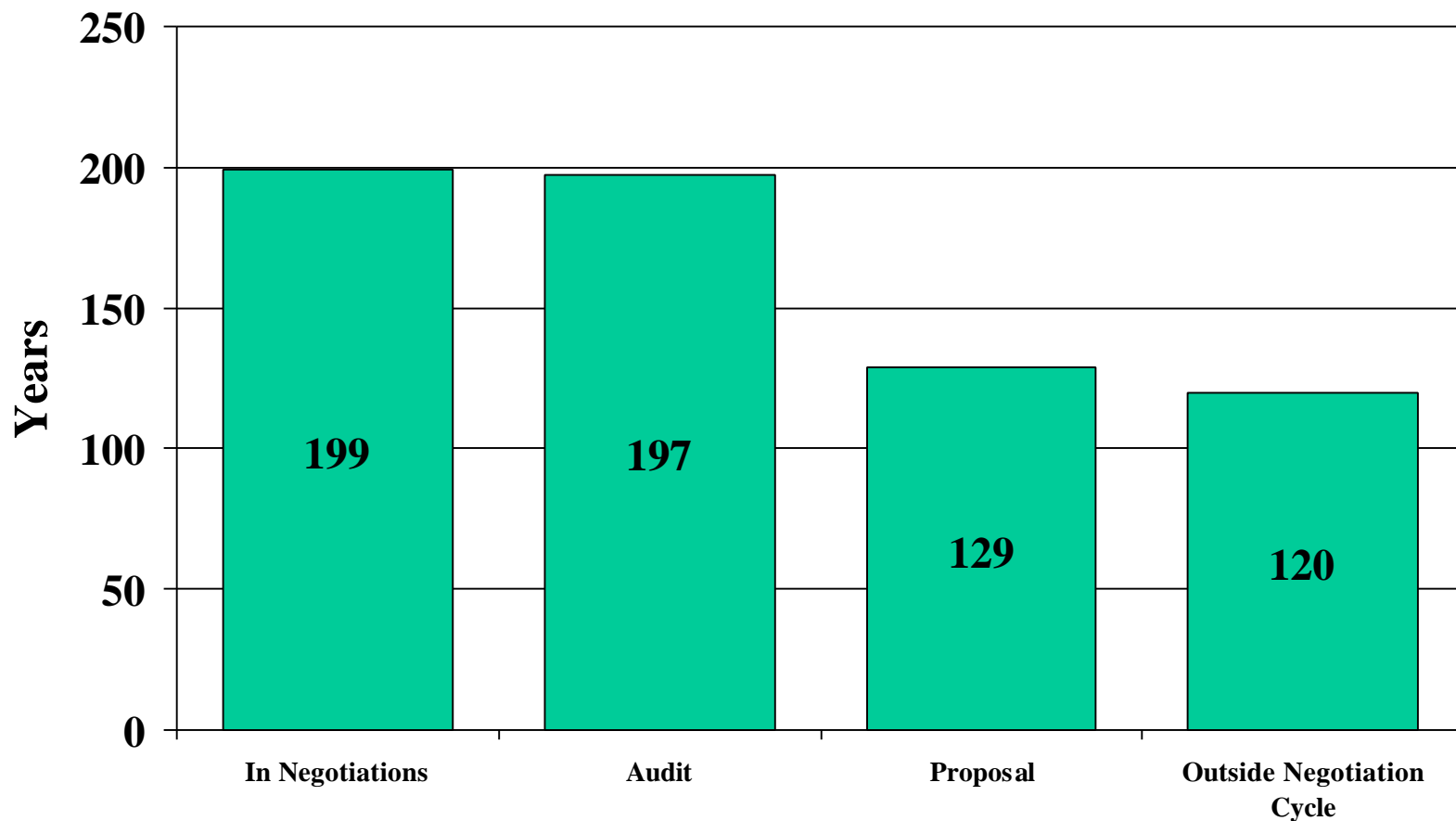


- September 98 Open overhead years - 645
- Open years >2 years old - 331

Top 10 Pacing CAOs for “Backlog/Overage”



ROOT CAUSE ANALYSIS - SEPTEMBER DATA



District Corrective Action

- Continue to review individual CAO performance and corrective actions through monthly reporting using AMS and visits and assist as necessary.
- Continue to engage SFA's with the DCMC Overhead Center to support Open Overhead issues.
- Disseminate best practices in support of Overhead settlement.
- Utilize available data products to identify and assist in the prioritization of years.

Task 2.1.9: Contract Closeout

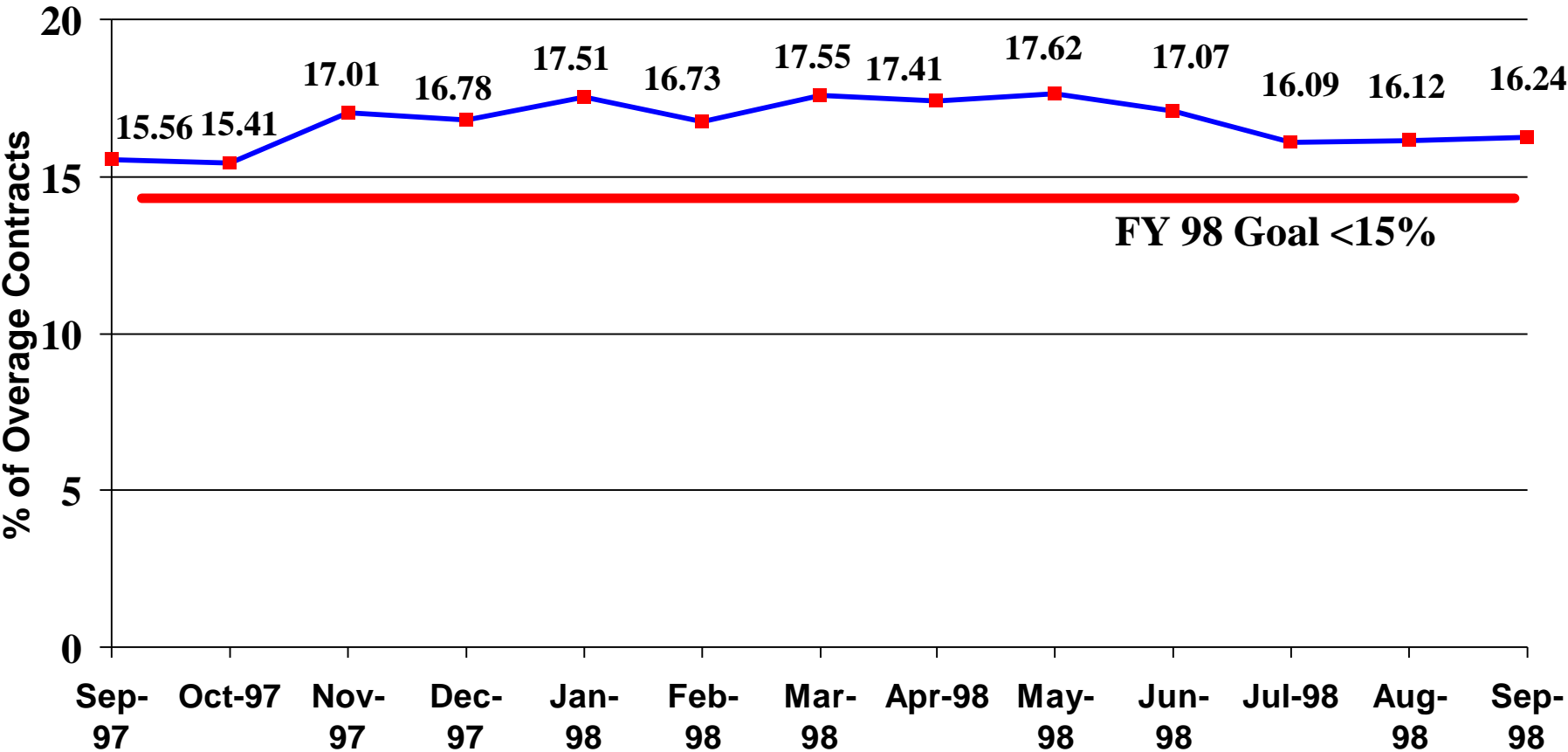
- **Task Description:** Maintain the percentage of physically completed contracts that are overage for closeout at 15% or less.
- **FY98 Planned Goal/Target:** <15%
- **FY98 Actual Results:** 16.24%
- **Rating:** RED

Untimely submission of Contractors' final vouchers and late settlement of overhead rates resulted in overage contract closeout condition. The Contract Closeout Performance Goal for FY 1999 will change to "2.1.3 - Achieve closeout of 75% of other than Firm Fixed Price contracts and 90% of Firm Fixed Price Contracts within the FAR mandated timeframes".

Task 2.1.9: Contract Closeout

STATUS: RED

FY98 Goal: <15%



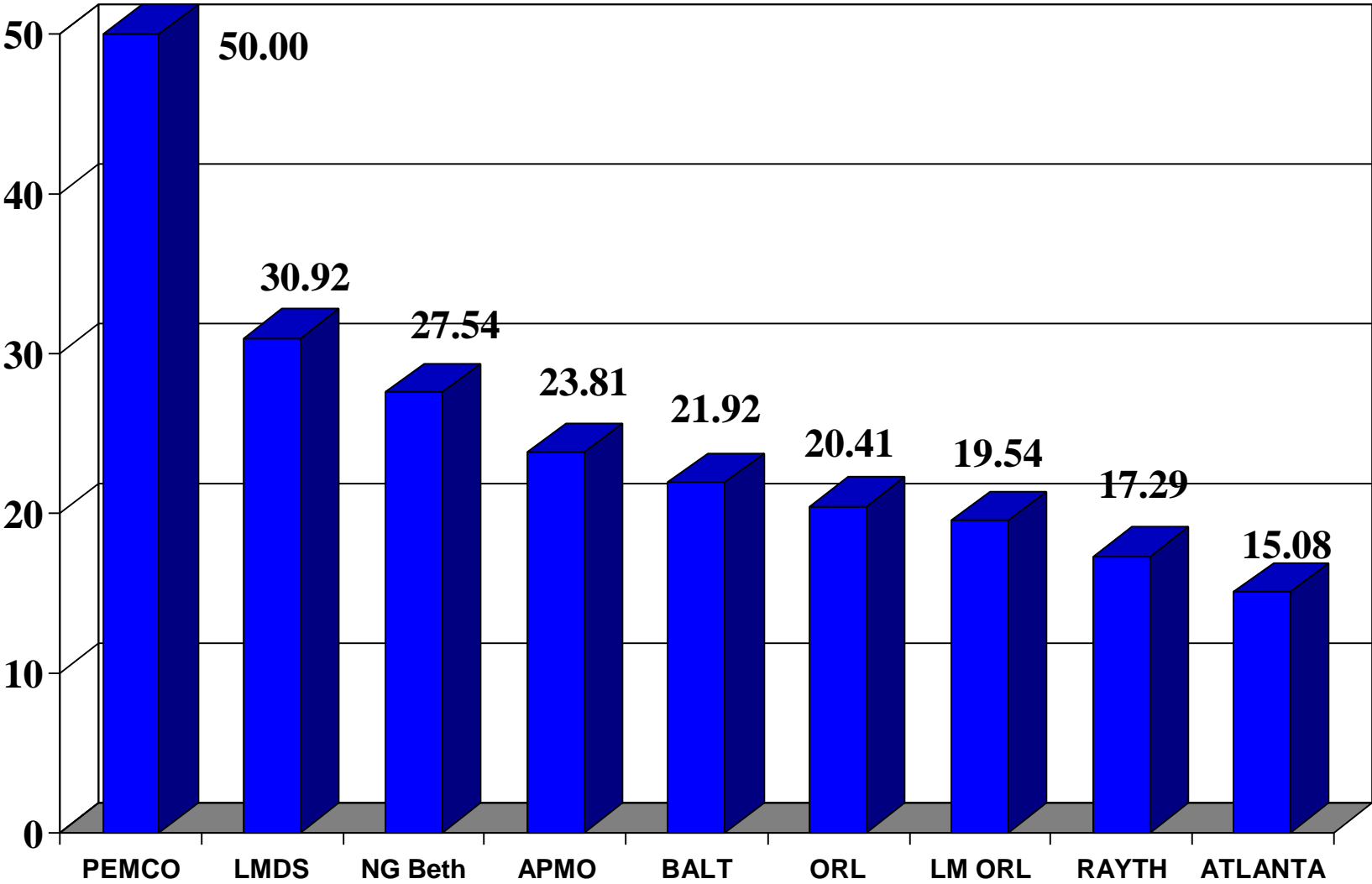
DCMDE continues to exceed the 15% Contract Closeout goal. Untimely settlement of overhead rates and late submission of final invoices/vouchers are the major factors for exceeding this goal.

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Task 2.1.9: Contract Closeout
Overage Closeout - CAOs >15% Overage

STATUS: **RED**

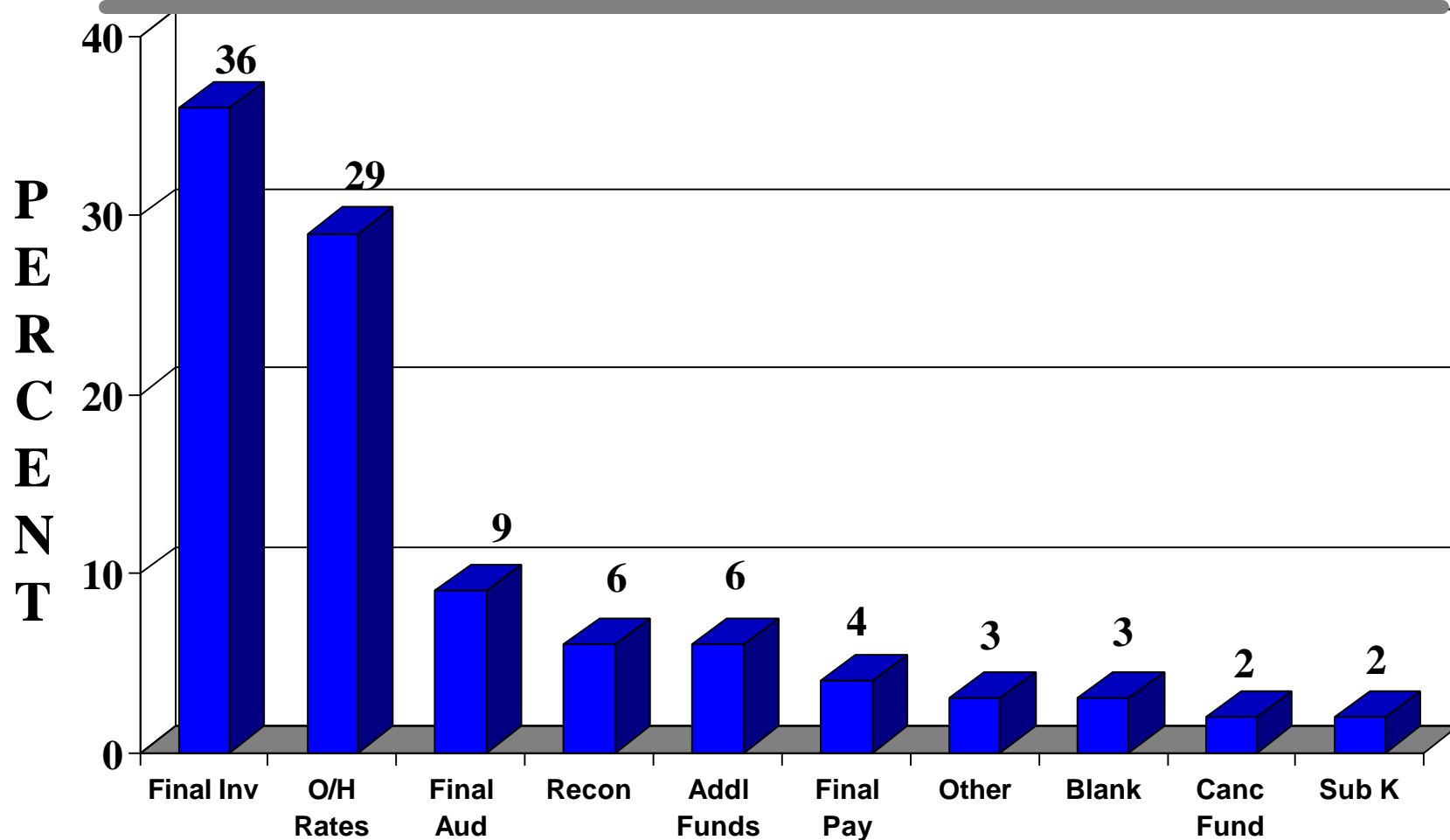
FY98 Goal: <15%



NOTE: DCMDE TOTAL OVERAGE = 16.24%

Task 2.1.9: Contract Closeout
Overage Closeout - CAOs >15% Overage

ROOT CAUSE ANALYSIS OF TOP 9 CAOs



Top Nine CAOs represent 85.21% of the total overages for DCMDE

STATUS:



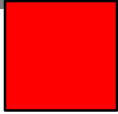
RED

FY98 Goal: <15%

District Corrective Action

- Monitor individual CAO performance through available databases, visits and monthly reporting and assist as necessary.
- Capture and disseminate best practices and techniques in supporting contract closeout.
- Participate on IDIQ/BOA PAT
- Facilitate interagency activities integral to closeout process, e.g., DFAS, DCAA. Escalate problem resolution as required.

STATUS:



RED

FY98 Goal: <15%

DCMC BALTIMORE (21.92%)

- Major cause for overage condition
 - 4243 contracts are awaiting submission of final invoice/voucher
 - 3469 contracts are awaiting negotiation of overhead rates
 - 978 contracts with final audits in process
 - 712 contracts are awaiting reconciliation
 - 664 contracts awaiting additional funds
 - 471 contracts awaiting final notice of payment
 - 228 contracts require replacement funds

Get Well Date: December 1998

2.1.10 - Canceling Funds

- **Task Description:** Ensure 85% of canceling funds do not cancel
 - **FY98 Planned Goal/Target:** \$130.8M
 - **FY98 Actual Results:** \$168.6M
 - **Rating:** Red
-

Reason(s) for not achieving goal:

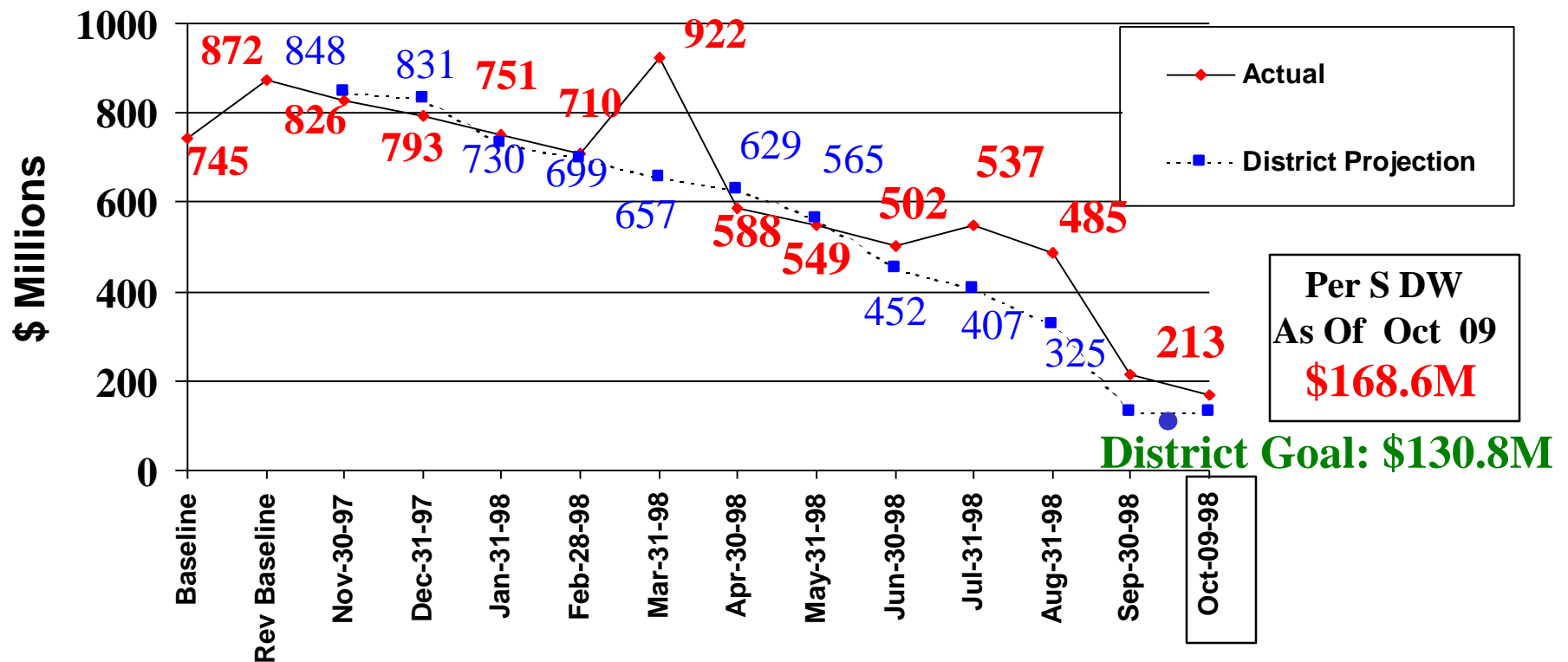
- Full extent of FY workload difficult to track and measure
 - Baseline established Oct/Nov, but accounting adjustments cause increases and decreases through entire year
- DFAS unable to provide timely identification of all canceling funds, or complete reconciliations and adjustments
- DCMC influence insufficient to overcome lack of control in process

Task 2.1.10: Canceling Funds

STATUS: ■ RED

FY 98 GOAL: REDUCE CANCELING FUNDS 85%

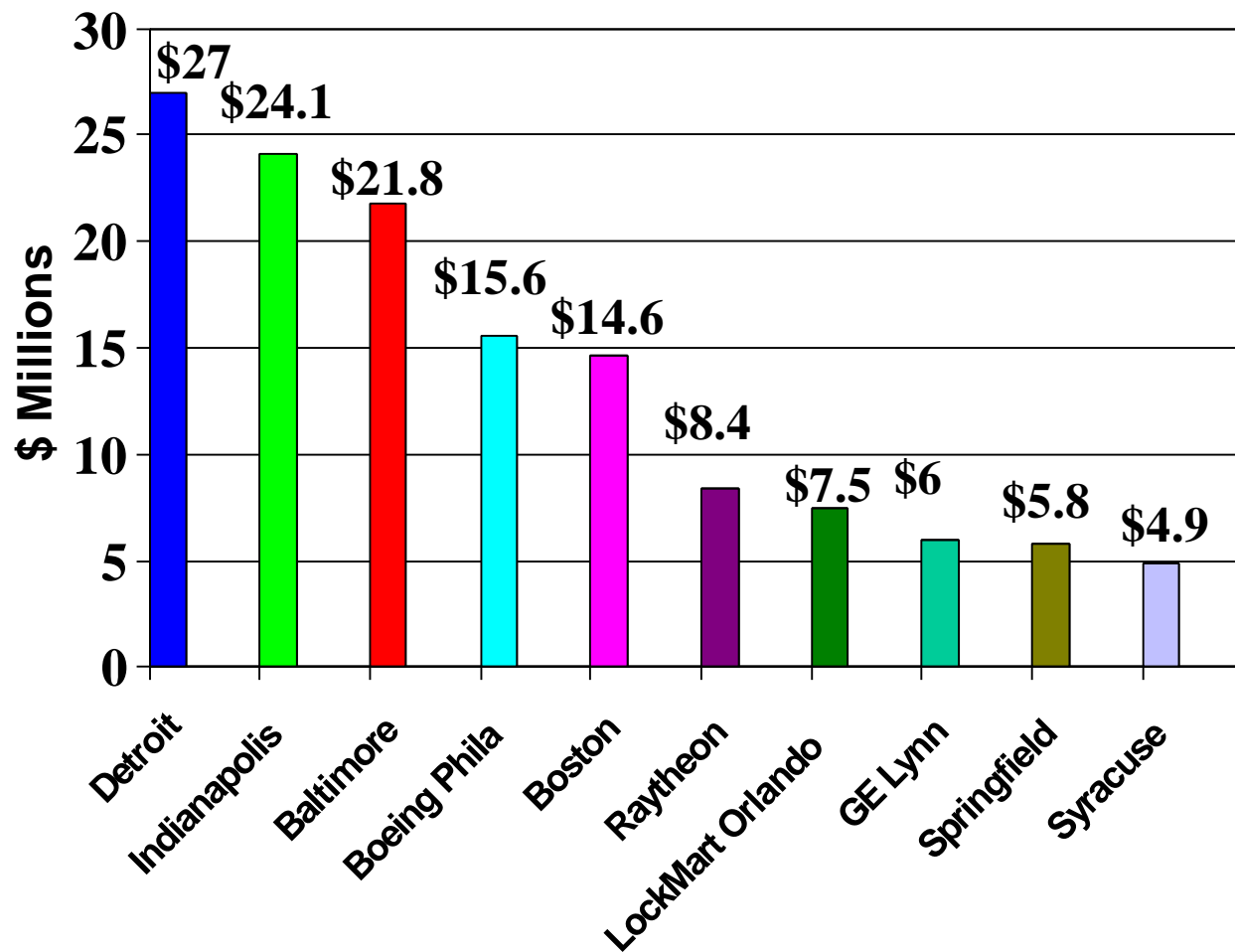
Revised FY 98 Baseline - \$872,287,509



- \$213M ON 30 SEP 98 “690”, INCLUDES \$57.6M NOT PREVIOUSLY IDENTIFIED
- CODES ADDED TO MOCAS TABLE IN SEPT CAUSED BIGGEST INCREASE
- ACCOUNTING ADJUSTMENTS REDUCED \$213M TO \$168.6M BY 9 OCT 98

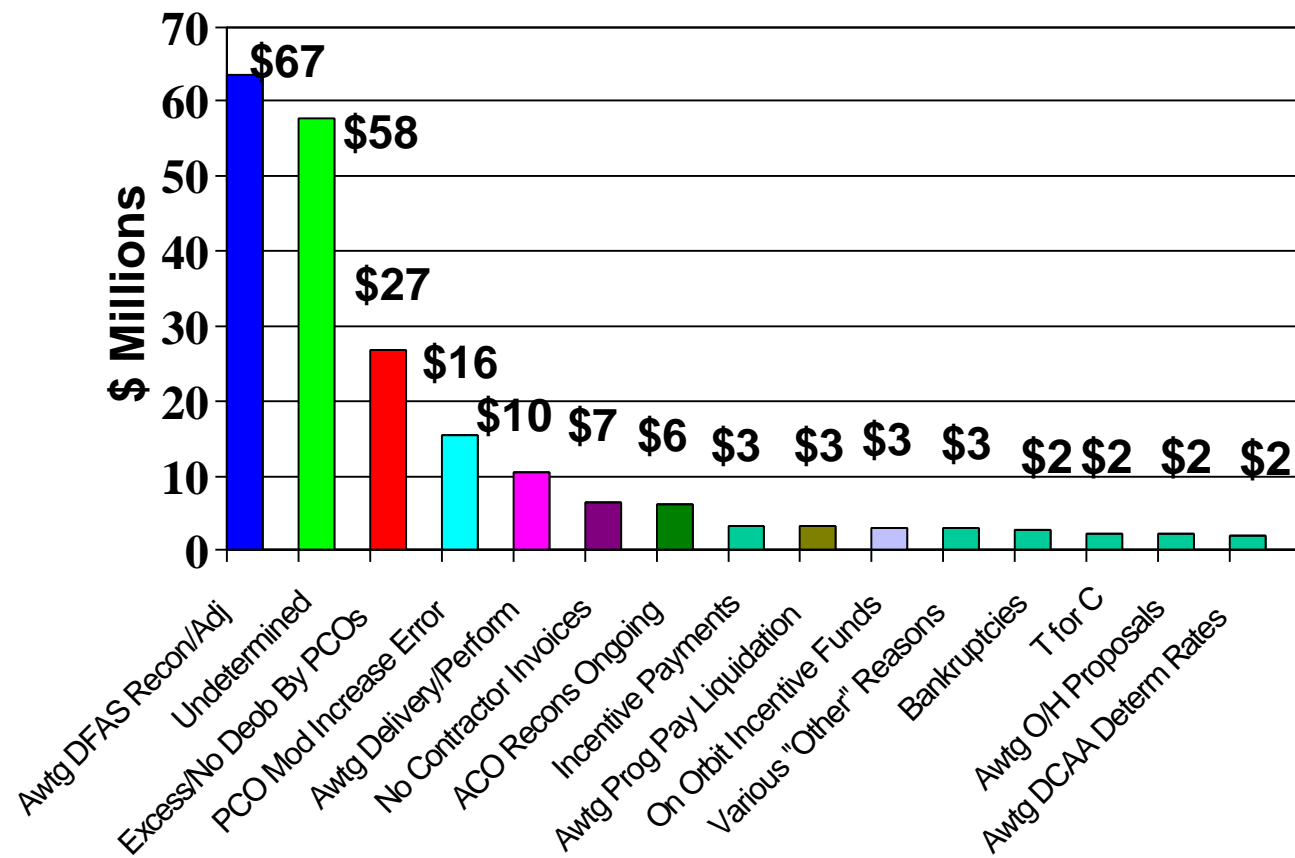
STATUS: ■ RED

FY 98 GOAL: REDUCE CANCELING FUNDS 85%

10 Pacing CAOs Based Upon SDW Query 09 Oct 98

STATUS: ■ RED

FY 98 GOAL: REDUCE CANCELING FUNDS 85%

DISTRICT-WIDE PROCESS DRIVER ANALYSIS

STATUS:  **RED** **FY 98 GOAL: REDUCE CANCELING FUNDS 85%**

District Corrective Actions

- Conferred with DCMC Liaison and DFAS Columbus representatives
- Acquired info regarding changes processed to MOCAS table TB8999 in Sep
- Requested assistance in obtaining contract/ACRN level impact data and forwarded to CAOs
- Recommended DCMC attempt to influence improvement in “upfront” identification of canceling appropriations
 - Services apparently slow and sometimes nonresponsive to DFAS requests for validation of canceling appropriations
- Continued to work closely with HQ process champion in development of mechanized reporting system for CAOs and Districts
 - Scheduled for testing late November/early December
- Responded to CAO requests for information and assistance
 - Initial report of FY99 canceling funds distributed and CAOs reviewing
 - HQ/Districts first detailed analysis of FY99 funds anticipated in Jan 99

Task 2.2.2: Privatized Services

- **Task Description:** Enhance the Command's ability to assist in transition to, and support of, privatized services for depot maintenance (contract administration of such after privatization).
- **FY98 Planned Goal/Target:** Engage facilities identified for privatization and support transition activities.
- **FY98 Actual Results:** DCMDE-OP has assisted privatization activities, as necessary.
- **Rating:** Green

DCMDE

Task 2.2.2: Privatized Services

- DCMDE-OP PIs periodically reviewing Army, Navy, and Air Force Web Sites to identify new privatization efforts.
- DCMDE-OP POC continuing to perform regular inquiries into current privatization activities at CAOs to assure MOAs in place.
- DCMDE-OP POC periodically contact POC at HQ DCMC on new items of interest and/or policy changes.

DCMDE

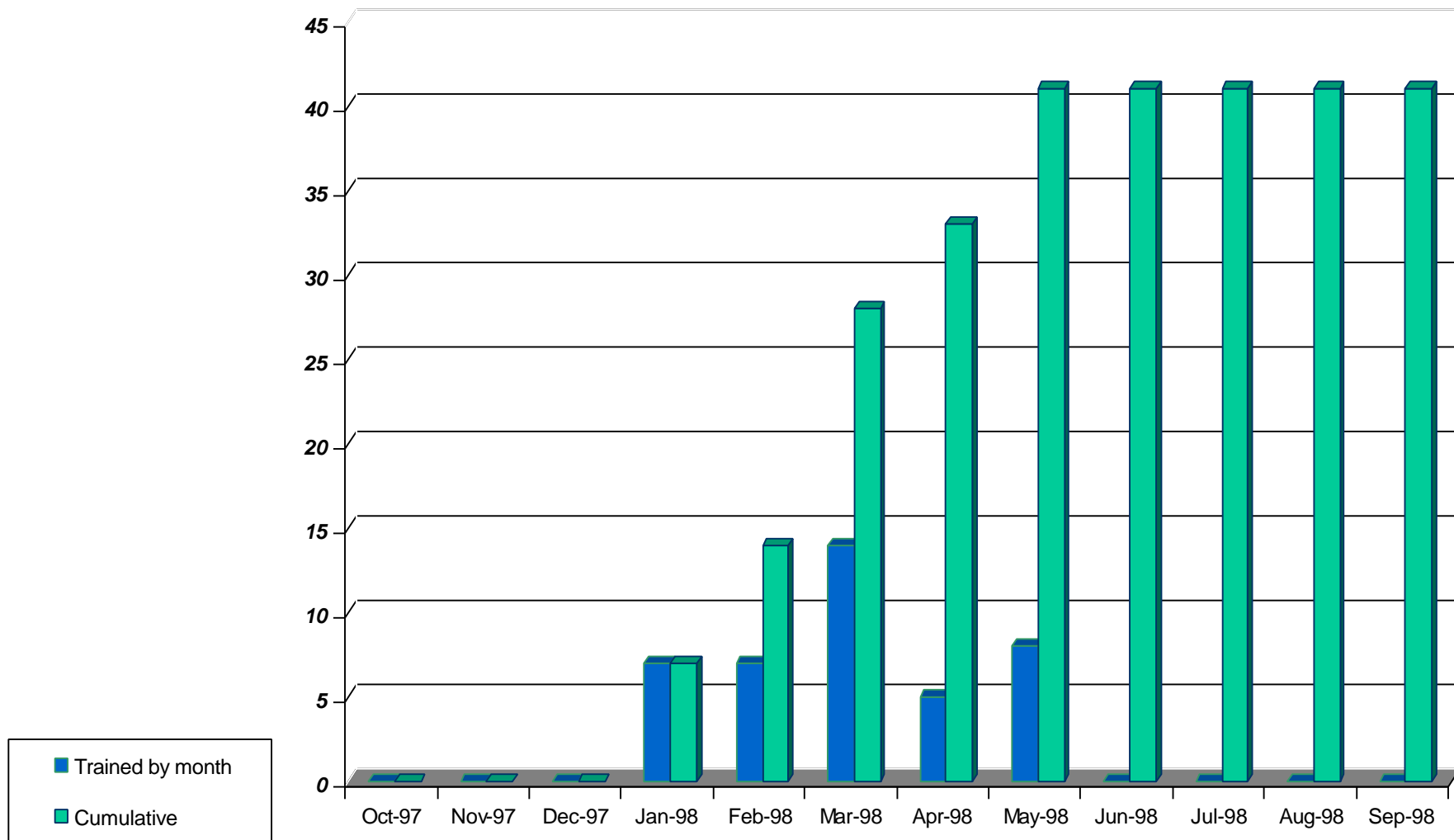
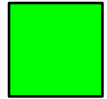
Task 2.2.16: Management Control and Assessment Process (MCAP)

- **Task Description:** Fully deploy One Book, Part II, Chapter 9, “Management Control and Assessment Process” revised March 11, 1997.
- **FY98 Planned Goal/Target:** N/A
- **FY98 Actual Results:** DCMDE CAO’s trained by June 98
- **Rating:** Green

Task 2.2.16: Management Control and Assessment Process (MCAP)

CAO's trained on Time-line

Status: Green



	Oct-97	Nov-97	Dec-97	Jan-98	Feb-98	Mar-98	Apr-98	May-98	Jun-98	Jul-98	Aug-98	Sep-98
<i>Trained by month</i>	0	0	0	7	7	14	5	8	0	0	0	0
<i>Cumulative</i>	0	0	0	7	14	28	33	41	41	41	41	41

Task 2.2.20: Achieve complete PLAS reporting at CAOs (98%)

- **Task Description:** Encourage and facilitate the goal of having all District employees entering all their compensated hours into PLAS.
- **FY98 Planned Goal/Target:** Achieve and maintain 98% usage as measured by the PLAS Reported Hours vs DBMS Paid Hours comparison.
- **FY98 Actual Results:** FY98 usage peaked at 100% (as measured) in August 98, and finished the year at 99.2%. Usage was above the 98% target throughout the fiscal year.
- **Rating:** Green

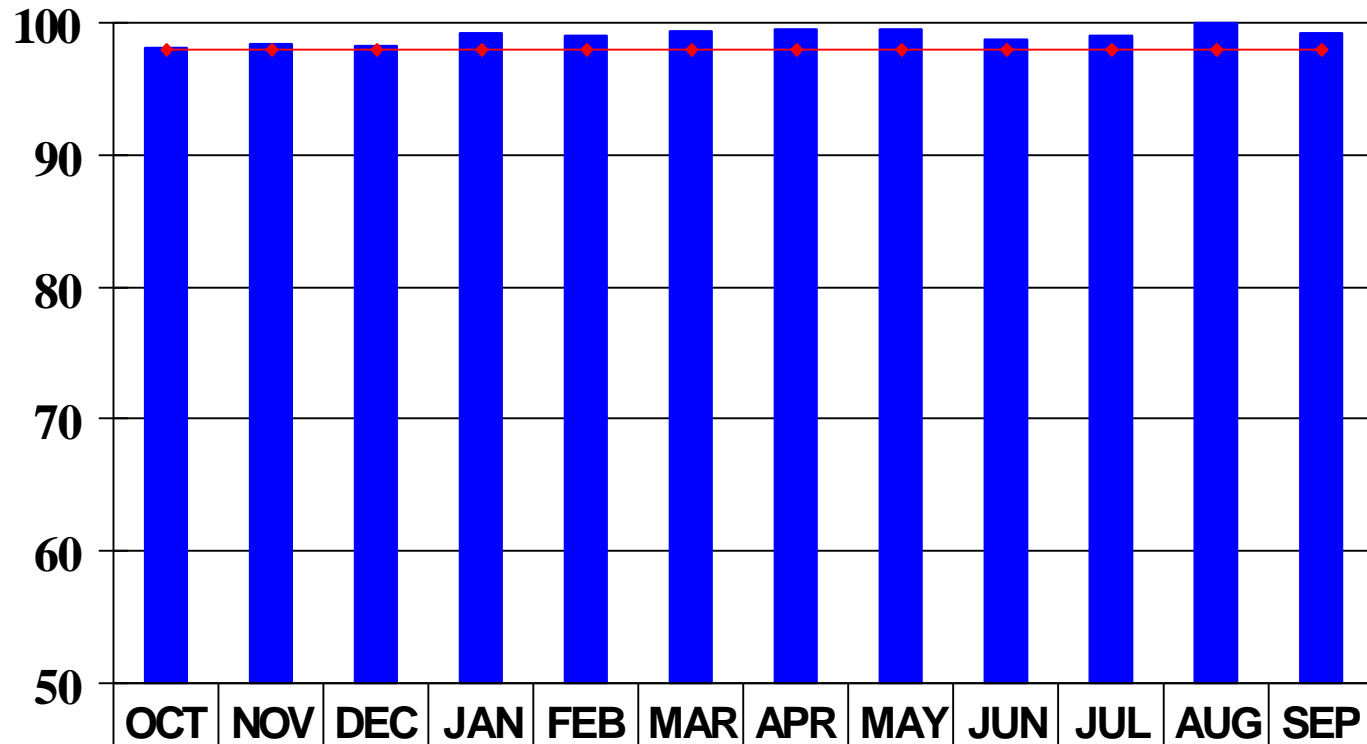
DCMDE

**Task 2.2.20: Achieve complete PLAS reporting
at CAOs (98%)**

FY98 DCMDE PLAS USAGE a/o 30 Sep98

Percent

Green



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
■ PLAS Hr/DBMS Pd Hr	98.1	98.5	98.2	99.2	99	99.3	99.5	99.6	98.7	99.1	100	99.2
◆ Target	98	98	98	98	98	98	98	98	98	98	98	98

■ PLAS Hr/DBMS Pd Hr ◆ Target

TASK 2.2.21: Facility Costs

- **Task Description:** Reduce DCMC's facility cost(CONUS) by reducing net useable space at non-contractor locations.
- **FY98 Planned Goal/Target:** Reduce # of non-complying facilities.
- **FY98 Actual Results:** Actions completed or in process on all FY98 non-complying facilities.
- **Rating:** Green

TASK 2.2.21: Facility Costs

- Out of the 16 non-complying facilities DCMDE obtained waivers for 5. Five (5) facilities are currently in the process of being reconfigured or are now in compliance. Three (3) are awaiting decisions on funding/business cases. Currently 2 facilities are being evaluated for reconfiguration and 1 out of compliance lease was terminated.

TASK 2.2.23: Supervisory Ratio

- **Task Description:** Increase the supervisory ratio to 14:1.
- **FY98 Planned Goal/Target:** 14:1
- **FY98 Actual Results:** 12.72:1 RED
- **Rating:** RED
- **Reasons for Not Achieving Goal:**
 - Only 1/4 of 36 CAOs achieved goal.
 - Supv. Number declined by 34; non-supv by 396.
 - Reorganizations in progress have not been completed.

TASK 2.2.23: Supervisory Ratio

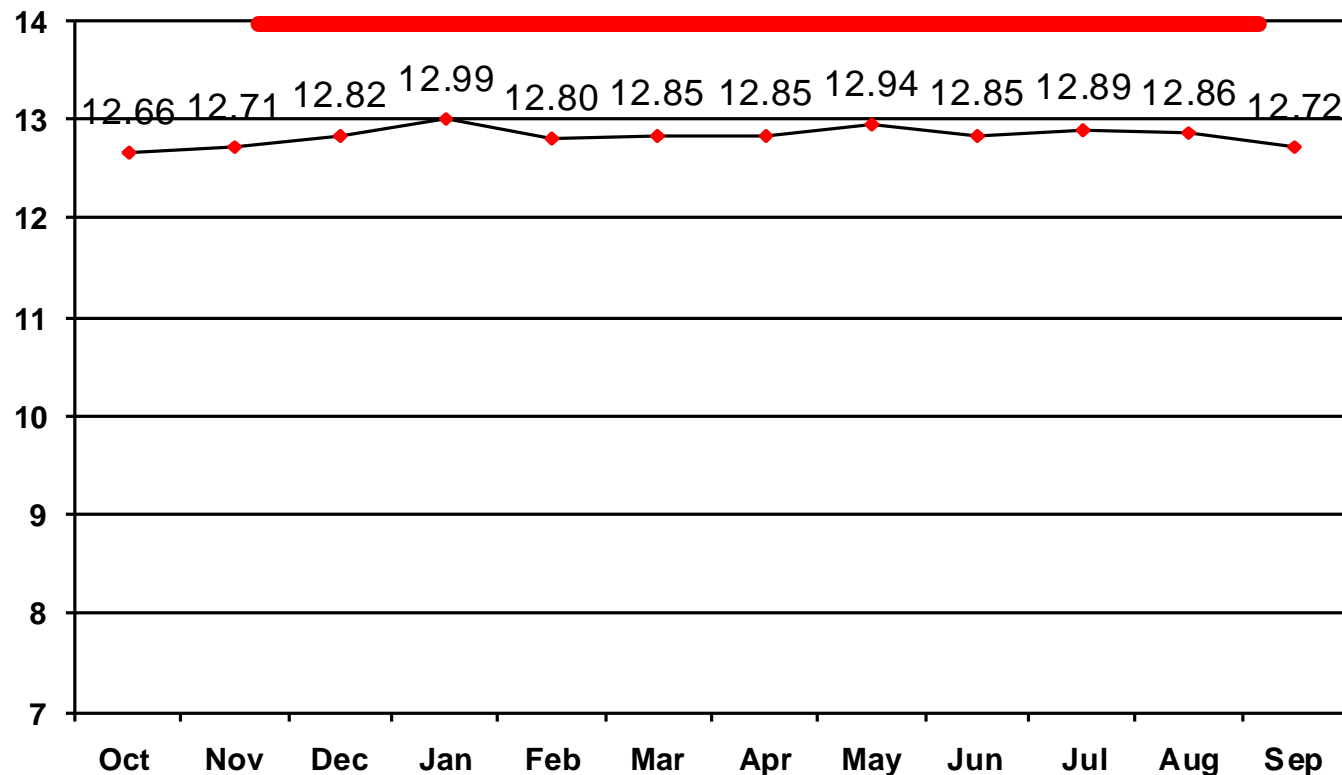
#Non-Supervisory civilians to Supervisory civilians

STATUS:



RED

FY98 GOAL: 14:1



- Supervisory Ratio at end of September is 12.72:1
- Supervisors number decreased by 34, from 543 (End of Sep) to 509.
- Non-Supervisors number also decreased by 396, from 6,868 (End of Sep) to 6,472.

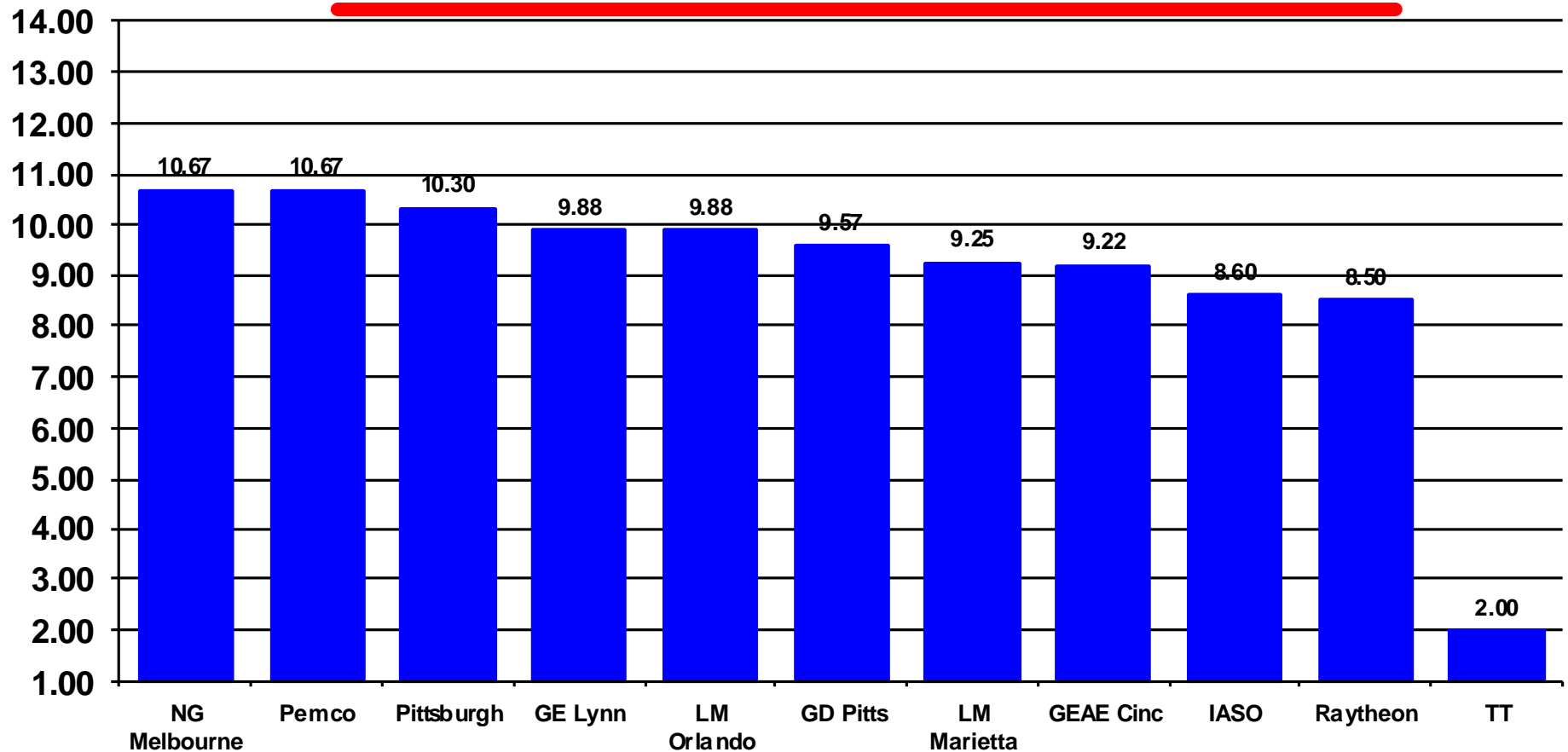
DCMDE

TASK 2.2.23: Supervisory Ratio

Top 10 Pacing CAOs

STATUS: ■ **RED**

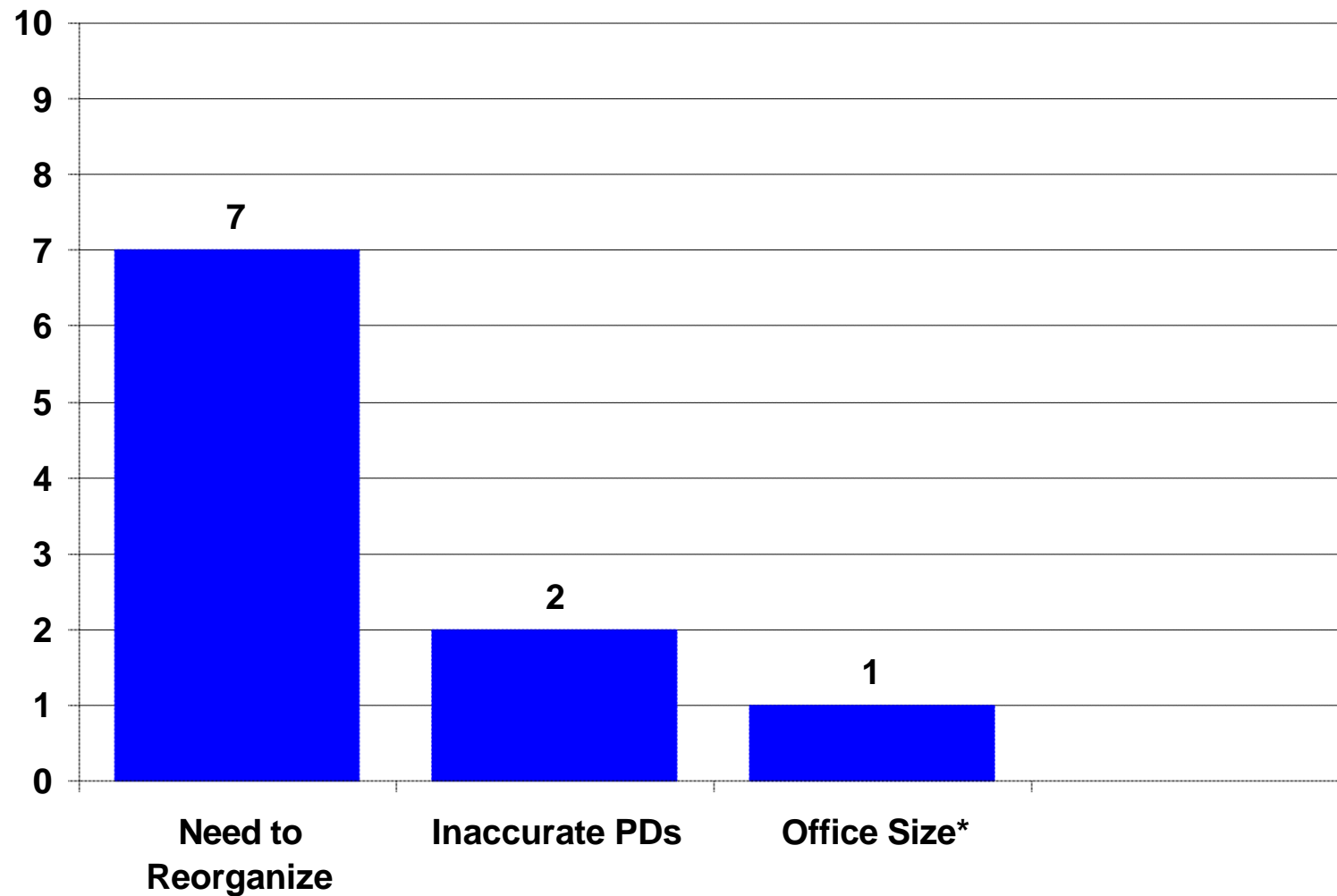
FY98 Goal: 14:1



TASK 2.2.23: Supervisory Ratio

#Non-Supervisory civilians to Supervisory civilians

ROOT CAUSE ANALYSIS FOR 10 PACING CAOs



TASK 2.2.23: Supervisory Ratio
#Non-Supervisory civilians to Supervisory civilians

District Corrective Action

- DCMDE-MMB working with Top 15 Pacing CAOs to improve ratio through a combination of the following actions:
 - Consolidate teams, eliminate supervisor
 - Reconfiguration of groups - straightline
 - Reorganization of activity as TLFA
 - Eliminate supervisor in MSO; office would report to Deputy
 - Eliminate supervisor by implementing work leader concept

TASK 2.2.24: Labor/Management Relations

- **Task Description:** Improve Labor/Management Relations.
- **FY98 Planned Goal/Target:** Unfair Labor Practices - No final decisions rendered against DCMC. Grievances - No arbitration decisions rendered against DCMC.
- **FY98 Actual Results:** There have been no final decisions rendered against DCMDE relative to Grievances and Unfair Labor Practices (ULPs), from 10/1/97 to 9/30/98. These results can be attributed primarily to effective labor management relations throughout the District. For the most part, management and the unions have been able to work together to address and resolve issues without the need for third party intervention. In those rare instances where a union local filed a ULP, the FLRA convinced the union local to withdraw their ULP, or dismiss the ULP for lack of merit.
- **Rating:** Green

Task 3.1.1: Training hours per employee

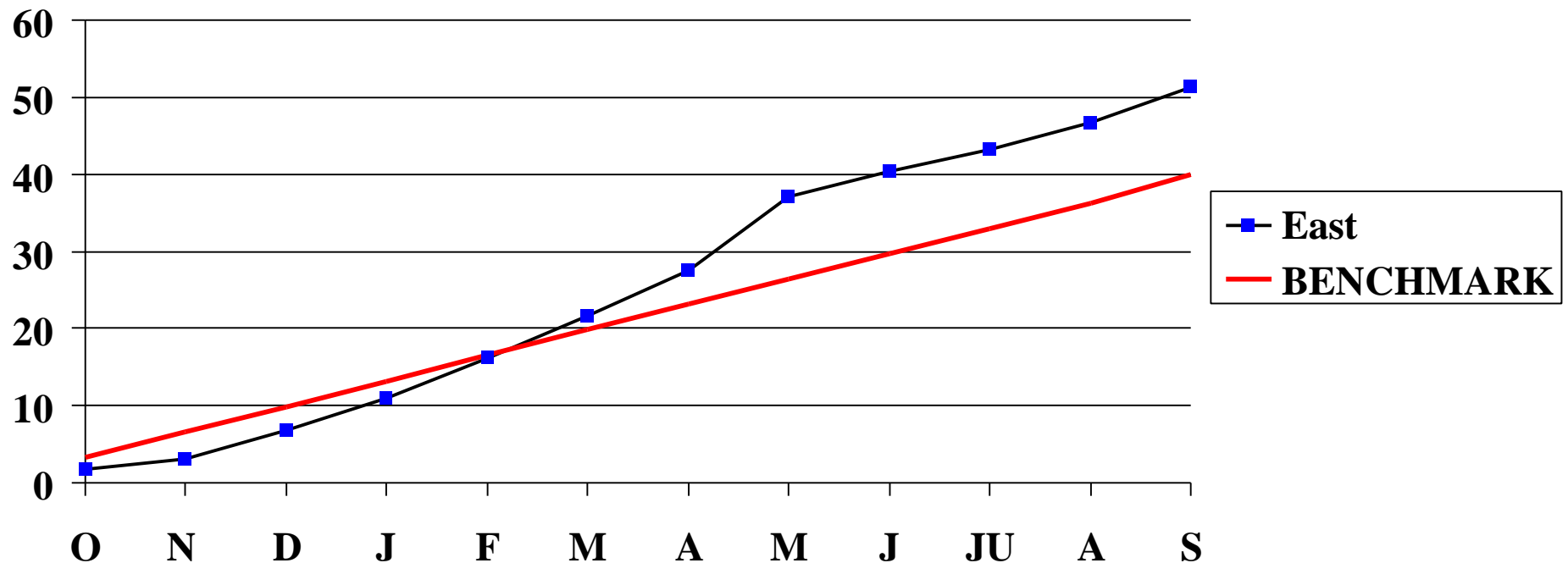
- **Task Description**: Monitor training hours per employee compared to the industry benchmark of 40 hours of training per employee
- **FY98 Planned Goal/Target**: 40 hours per employee
- **FY98 Actual Results**: 51 hours per employee
- **Rating**: Green

DCMDE

Task 3.1.1: Training hours per employee

STATUS: ■ GREEN

FY98 GOAL: 40 HRS PER EMPLOYEE



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEP
PLAS HRS	12,587	9,526	27,075	30,296	38,350	37,860	41,875	69,973	22,562	20,086	24,816	30,374
#PERSONNEL	7,286	7,257	7,246	7,231	7,206	7,126	7,145	7,124	7,034	7,013	6,993	6,928
HR/PP	1.7	1.3	3.7	4.2	5.3	5.3	5.9	9.8	3.2	2.9	3.5	4.4
CUM HRS/PP	1.7	3.0	6.7	10.9	16.2	21.5	27.4	37.2	40.4	43.3	46.8	51.2

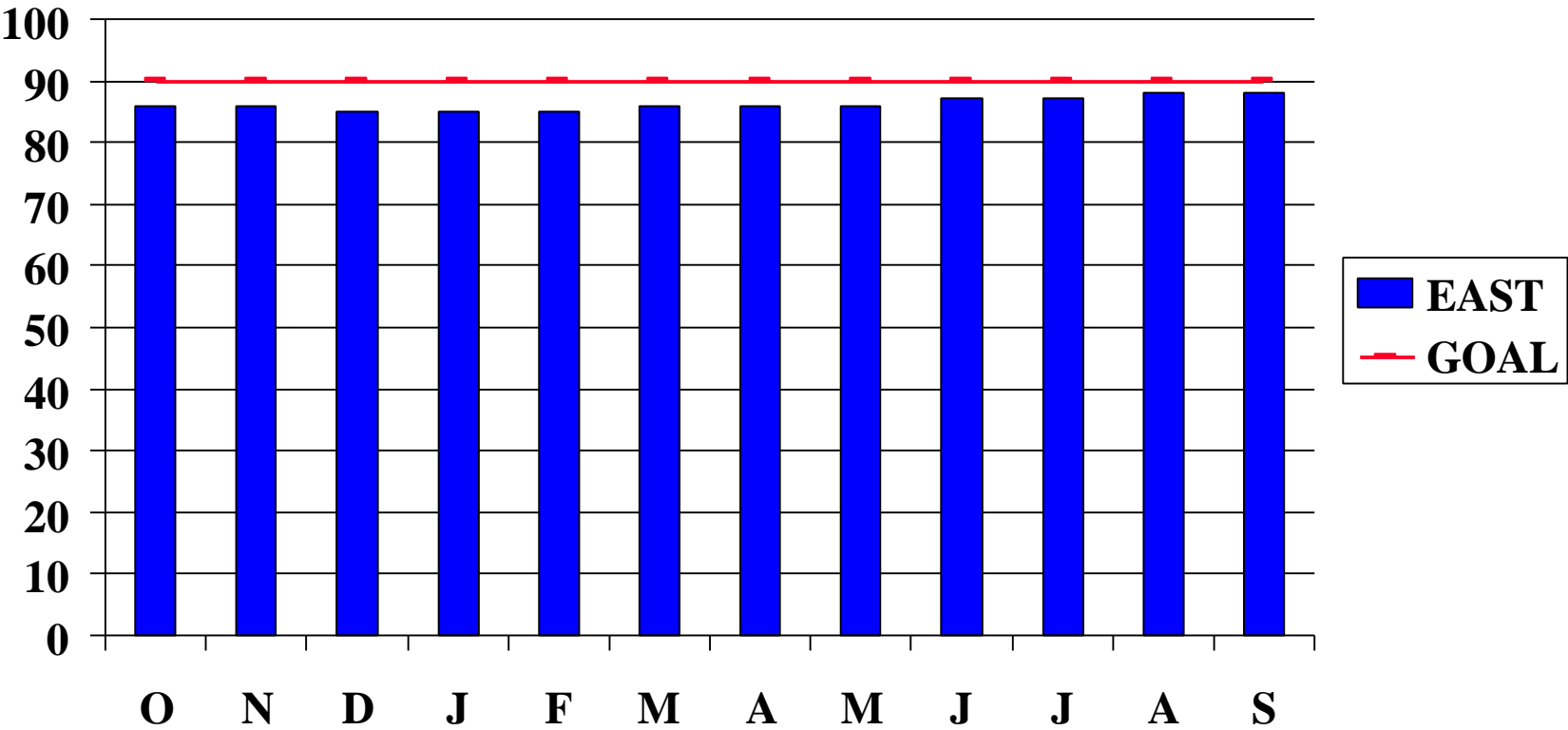
Task 3.1.2: DAWIA Certification

- **Task Description:** Monitor the percentage of personnel that are DAWIA certified at Levels I, II, and III and increase the percentage of personnel that are DAWIA certified to 90%.
- **FY98 Planned Goal/Target:** 90%
- **FY98 Actual Results:** 88%
- **Rating:** RED
- **EOY Status/Position:** Percentage of personnel DAWIA certified has increase throughout the FY. This is primarily due to Workforce Development monitoring each CAO, by sending out quarterly reports of DAWIA status, and allocating DAU Course billets to non certified priority 1 individuals. The 90% was not met in FY98 due to the cancellation of April classes and lack of DAU allocation to fulfill certification needs.
- **FY99:** Goal has been established for each Level: Level I = 70%, Level II = 90%, Level III = 98%

STATUS:

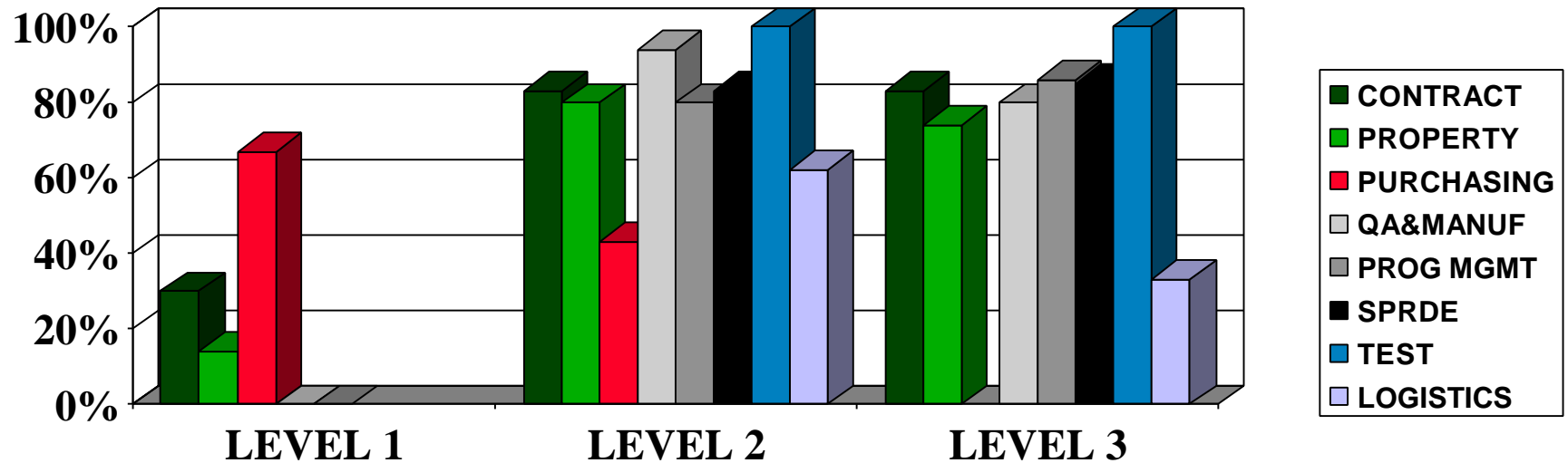
RED

FY98 GOAL: 90% CERTIFIED



DCMDE

DCMDE DAWIA CERTIFICATION MEETS POSITION REQUIREMENTS 4TH QTR FY98

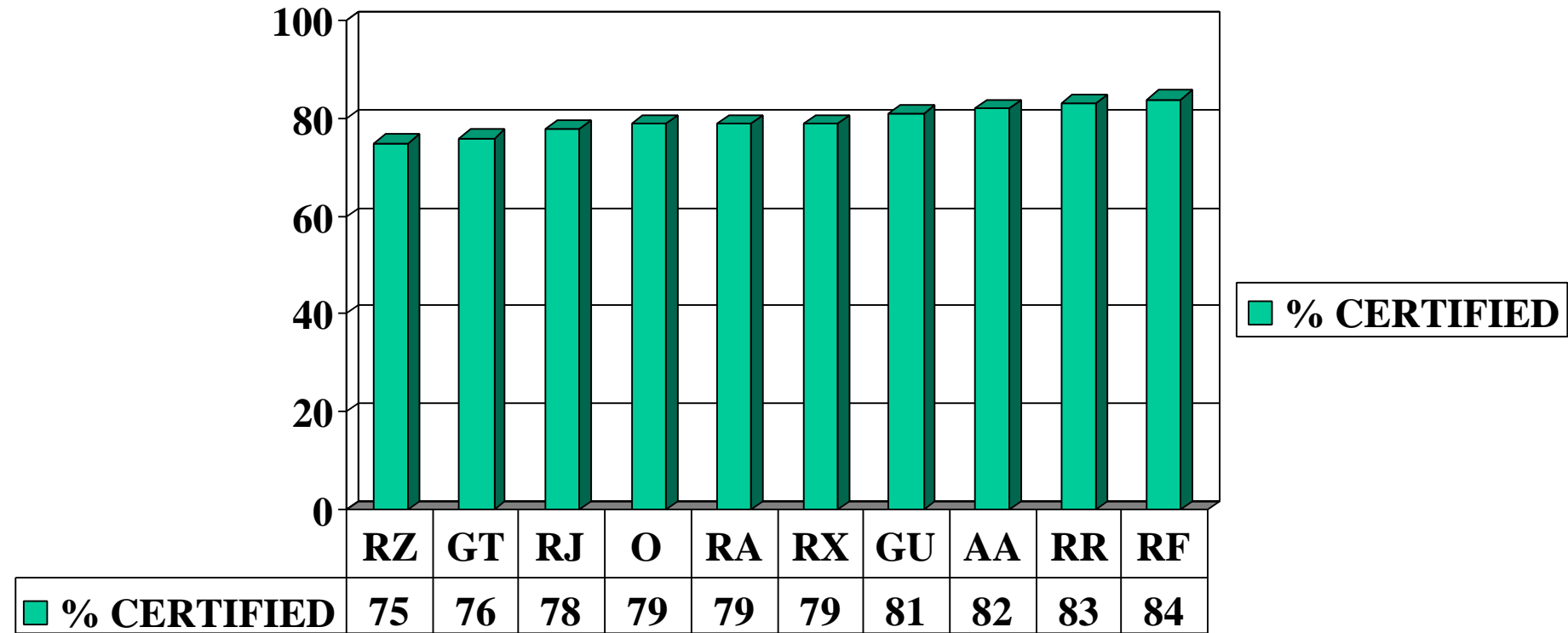


	CONTRACTING	PROPERTY	PURCHASING	QA & MANUF	PROG MGMT	SPRDE	TEST	LOG
LEVEL 1 TOTAL	54	7	12	11	1			
Meets Pos	16	1	8	0	0			
Delta	38	6	4	11	1			
% Meets	30%	14%	67%	0%	0%			
LEVEL 2 TOTAL	1108	163	7	2887	90	280	1	13
Meets Pos	917	130	3	2717	72	231	1	8
Delta	191	33	4	170	18	49	0	5
% Meets	83%	80%	43%	94%	80%	83%	100%	62%
LEVEL 3 TOTAL	344	19		277	65	72	1	3
Meets Pos	287	14		221	56	61	1	1
Delta	57	5		56	9	11	0	2
% Meets	83%	74%		80%	86%	85%	100%	33%

Task 3.1.2: DAWIA Certification
Pacing CAOs (Top Drivers)

STATUS: ■ RED

FY98 GOAL: 90% Certified



STATUS:  **RED**

FY98 GOAL: 90% Certified

ROOT CAUSE ANALYSIS:

- Courses for certification not entered in DLA Training Application
- Course cancellations
- Paper work for certifications not submitted
- Change in career fields

•**DISTRICT CORRECTIVE ACTION**

- Letter issued to each CAO requesting:
 - Review of all non-certified individuals
 - Ensure training requirements are input into the DLA Training Application
- Continue to monitor DAWIA certifications
- Allocate training billets to non-certified, priority 1 individuals

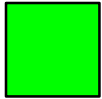
Task 3.1.3: DAU Quota Usage

- **Task Description:** Achieve a 95% utilization rate for all Defense Acquisition University (DAU) quotas received.
- **FY98 Planned Goal/Target:** 95% Quota Usage
- **FY98 Actual Results:** 96% Utilization
- **Rating:** Green

DCMDE

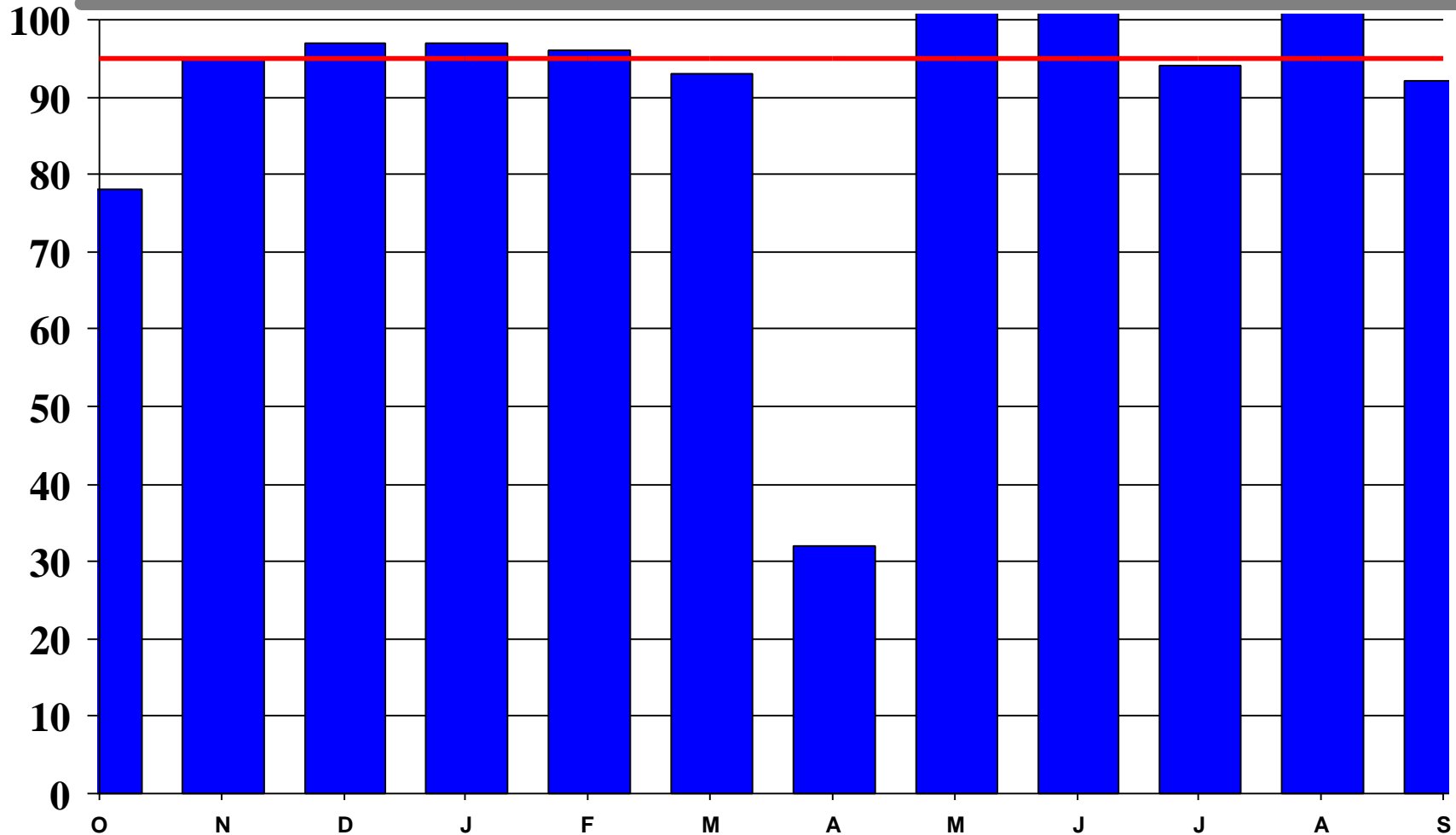
Task 3.1.3: Defense Acquisition University (DAU) quota usage

STATUS:



GREEN

FY GOAL: 95% UTILIZATION RATE



Special Topic
Managing DD 250 Rejection Rates

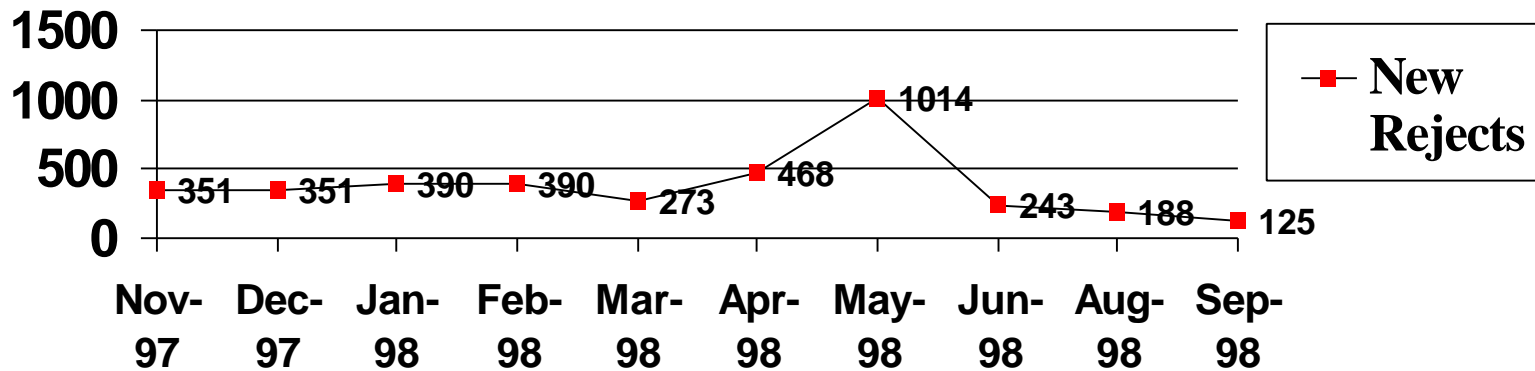
STATUS: N/R FY98 GOAL: Reduce DD 250 Errors

- * DCMDE recycling DD250 line items over 10 days decreased 50% during September (from 1947 to 976)
- * DCMDE recommended a new format for data call
 - *HQ approved:
 - * Elimination of manual data call
 - * Elimination of tracking average new per day
 - * Report only recycling line items over 10 days
 - * Initiate new process beginning September 1, 98
- * Two DCMDE pacing CAOs

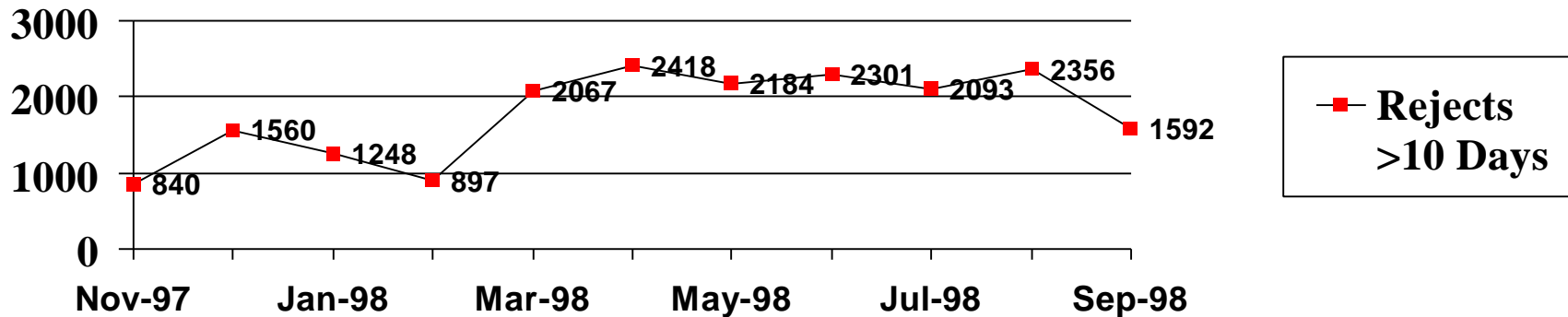
DCMDE

Special Topic Managing DD 250 Rejection Rates

DCMDE Daily Average of “New” Rejected DD 250s



DCMDE Daily Average of DD 250s Rejected >10 Days



Special Topic
Managing DD 250 Rejection Rates
Average 10+ Days/Day

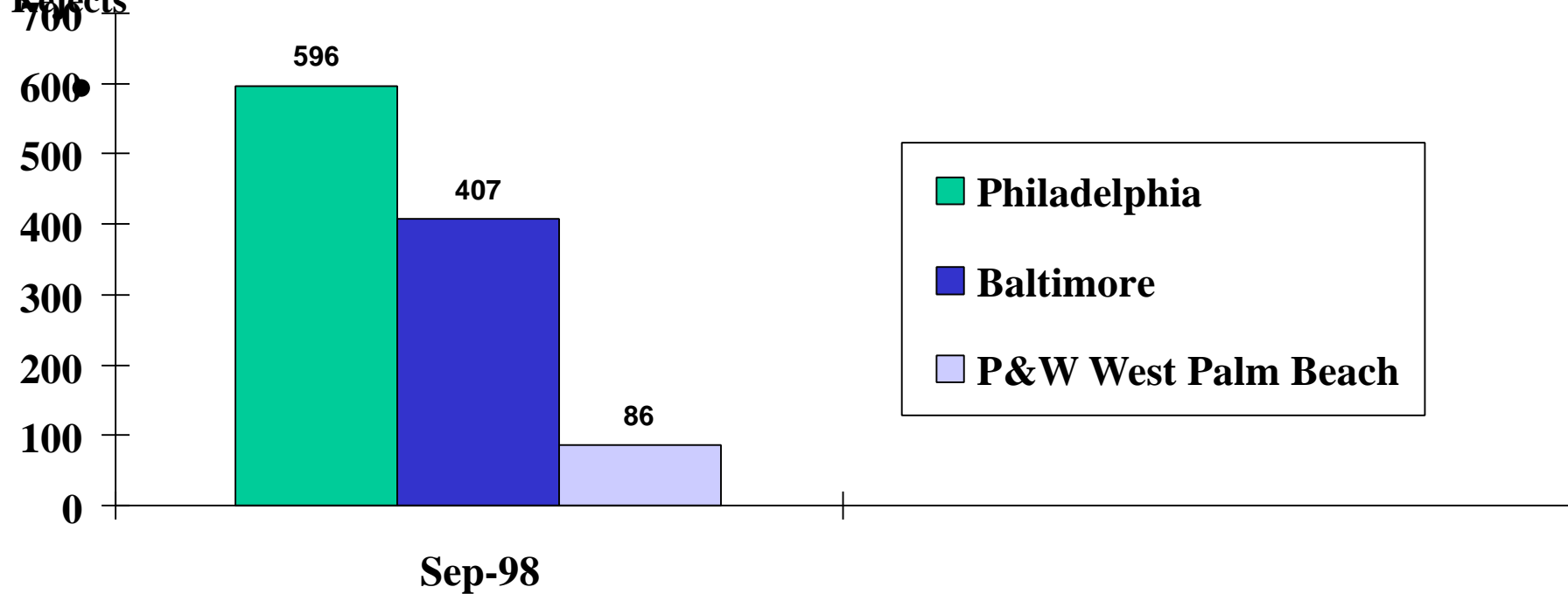
STATUS:



N/R

FY98 Goal: Reduce DD 250 Errors

Rejects



Special Topic

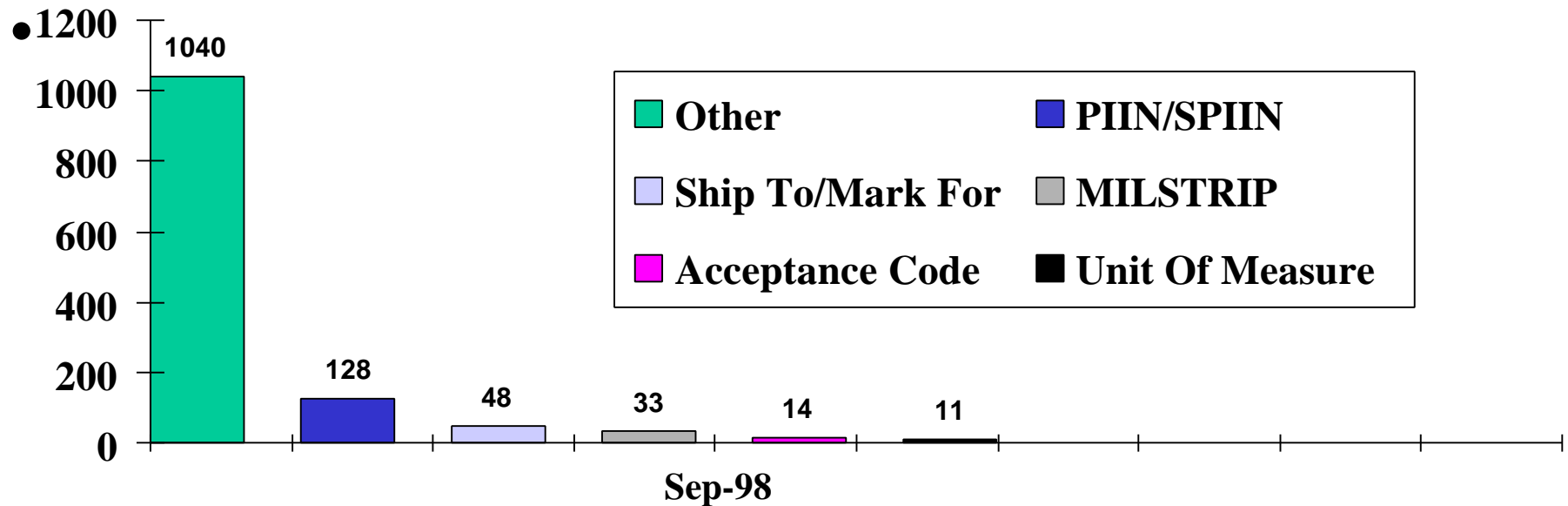
Managing DD 250 Rejection Rates

Reasons For Rejection

STATUS: ☐ N/R

FY98 Goal: Reduce DD 250 Errors

Average Line Items On Hand



GOOD NEWS

- UCA Definitization - Database Integrity significantly improved in connection with the conversion from MSTA to AMS. NG Bethpage had a 72% reduction in the number of overage UCAs in FY98.
- Canceling Funds - Only 2% of all funds at risk of canceling will require replacement
- FPRAs - Through the MC process, IPTs ensure FPRAs are available
- Community Relations - Flight Ops Team are key players in the Commander's Community Outreach Program.
 - Visit inner-city schools and participate in local activities
 - Discuss military aviation and aircraft
 - Stress importance of a well-rounded education
 - Provide positive adult role models for youth